BELA - BELA LOCAL MUNICIPALITY

2024/2025 FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT:

PERFORMANCE REPORT

TABLE OF CONTENTS

1. ACRONYMS 2

2. INTRODUCTION ..... Error! Bookmark not defined.

2.2 LEGISLATIVE IMPERATIVE ..... Error! Bookmark not defined.

2.3 MONITORING OF THE IMPLEMENTATION OF THE SDBIP ..... Error! Bookmark not defined.

3. CONCLUSION ..... Error! Bookmark not defined.

APPENDIX A: BUDGET INFORMATION ..... Error! Bookmark not defined.

APPENDIX B: KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2024/25 12

APPENDIX C: CAPITAL BUDGET ALLOCATIONS FOR THE FINANCIAL YEAR 2024/2025 30

APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII) 32

1. ACRONYMS

AFS	Annual Financial Statements
AG	Auditor General
BBLM	Bela-Bela Local Municipality
CoGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs
CoGTA	Department of Cooperative Governance and Traditional Affairs
DMRE	Department of Mineral Resources and Energy
DWS	Department of Water and Sanitation
EEDSM	Energy Efficiency Demand Side Management
FY	Financial Year
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome
HRD	Human Resource Development
HRM	Human Resource Management
ICT	Information Communication Technology
IDP	Integrated Development Plan
INEP	Integrated National Electrification Program
IT	Information Technology
KPA	Key Performance Areas
KPI	Key Performance Indicators
LED	Local Economic Development
LFF	Local Labour Forum
LGSETA	Local Government Sector Education Training Authority
MFMA	Municipal Finance Management Act No 56 of 2003
MIG	Municipal Infrastructure Grant
MOA	Memorandum of Agreement
MPAC	Municipal Public Account Committee
MSA	Municipal System Act No 32 of 2000

PAC	Performance and Audit Committee
PAIA	Promotion of Access of Information Act
PMS	Performance Management System
PPII	Project Performance Implementation Indicator
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act No16 of 2013
TB	Tuberculosis
WSIG	Water Services Infrastructure Grant
WSP	Workplace Skills Plan

1. INTRODUCTION

Bela-Bela Local Municipality hereby submits the 2024/2025 First Quarter Organizational Service Delivery and Budget Implementation Plan (SDBIP) Performance Report to Council in terms of Section 52 (d) of the Municipal Finance Management Act (MFMA) No 56 of 2003. This report covers the performance information from 01 July 2024 to 30 September 2024. The report further focuses on the implementation of the 2024/2025 SDBIP in conjunction with the Approved 2024/2025 Annual Budget, in relation to the objectives as summarized in the Approved 2024/2025 Municipality's Integrated Development and Plan (IDP).

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its 2024/2025 Integrated Development Plan (IDP), 2024/2025 Annual Budget and 2024/2025 Service Delivery and Budget Implementation Plan (SDBIP). Furthermore, the report depicts the performance of the Municipality as per the five (6) National Government's Strategic key Performance Areas for local government, which are (1) Basic Service Delivery; (2) Local Economic Development; (3) Municipal Institutional Transformation and Development; (4) Municipal Financial Viability and Management, (5) Good Governance and Public Participation, and (6) Spatial Rationale as added.

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area (KPA). Each Key Municipal KPA have number of Municipal Programmes/Key Focus Areas (KFA's) which was deliberately designed by the Bela-Bela Local Municipality to focus its development initiatives in a more coherent and organized manner.

1.1 LEGISLATIVE IMPERATIVE

This 2024/2025 First Quarter Performance Report has been compiled in compliance with the requirements of Section 52 (d) of the Local Government: Municipal Finance Management Act No 56 of 2003, which stipulates as follows:

(a) ---------

(b) ---------

(c) The Mayor must take all reasonable steps to ensure that the Municipality performance it is constitutional and statutory functions within the limits of the Municipality's approved budget

(d) must, within 30 days of the end of each quarter submit a report to Council on the implementation of the approved budget and the financial state of affairs of the Municipality.

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players." It is therefore in this regard that the Municipality compiled the 2024/2025 First Quarter Organizational Service Delivery and Budget Implementation Plan Performance Report.

1.2 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The Organizational Performance is evaluated by means of a Municipal Scorecard (Top Layer SDBIP) at organizational level and through the Service Delivery, Budget, and Implementation Plan (SDBIP) at departmental levels.

The SDBIP is a plan that converts the IDP and Annual Budget into measurable operational targets on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to Departments and/or Divisions to deliver the services in terms of the IDP and Budget:

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned.
- The budget must address the strategic priorities.
- The SDBIP should indicate what the municipality is going to do during next 12 months; and
- The SDBIP should form the basis for measuring the performance against goals set during the Budget /IDP processes.

The SDBIP was prepared as described in the paragraphs below and approved by the Mayor. The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology as depicted in Table 1 below:

Table 1: Colour Legend

Colour Legend	Category	Explanation
	KPI Not Yet Measured	KPIs with no Targets or Actual results for the selected period
	KPI Withdrawn	KPI withdrawn for whatsoever reason
	KPI Not Met	Actual vs Target Less than 75%
	KPI Almost Achieved	Actual vs Target between 75% and 99%
	KPI Achieved	Actual vs Target 100% Achieved
	KPI Well Achieved	Actual vs Target More Than 100% and Less Than 149% Achieved
	KPI Extremely Well Achieved	Actual vs Target More Than 150%

1.3 PLANNED TARGETS VERSUS THE 2024/2025 FIRST QUARTER ACTUAL PERFORMANCE AS ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS

This section of the 2024/2025 First Quarter Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. Since the Municipality has aligned its KPAs to the Six (6) National KPA's the Bela-Bela Local Municipality will report as such.

1.4 EXPLANATION ON CALCULATING OF THE 2024/2025 FIRST QUARTER ACTUAL PERFORMANCES

The calculations were done in accordance with the following six (6) Departments within the Municipality, viz:

a) Office of the Municipal Manager.
   - Internal Audit Unit.
   - Risk Management Unit and
   - Communications and Public Participation

b) Budget and Treasury.

c) Corporate Services.

d) Social and Community Services.

e) Planning and Economic Development; and

f) Technical Services

All the percentages under the column on 2024/2025 actual performance were added together per Department and divided by the number of indicators planned to be performed by that Department.

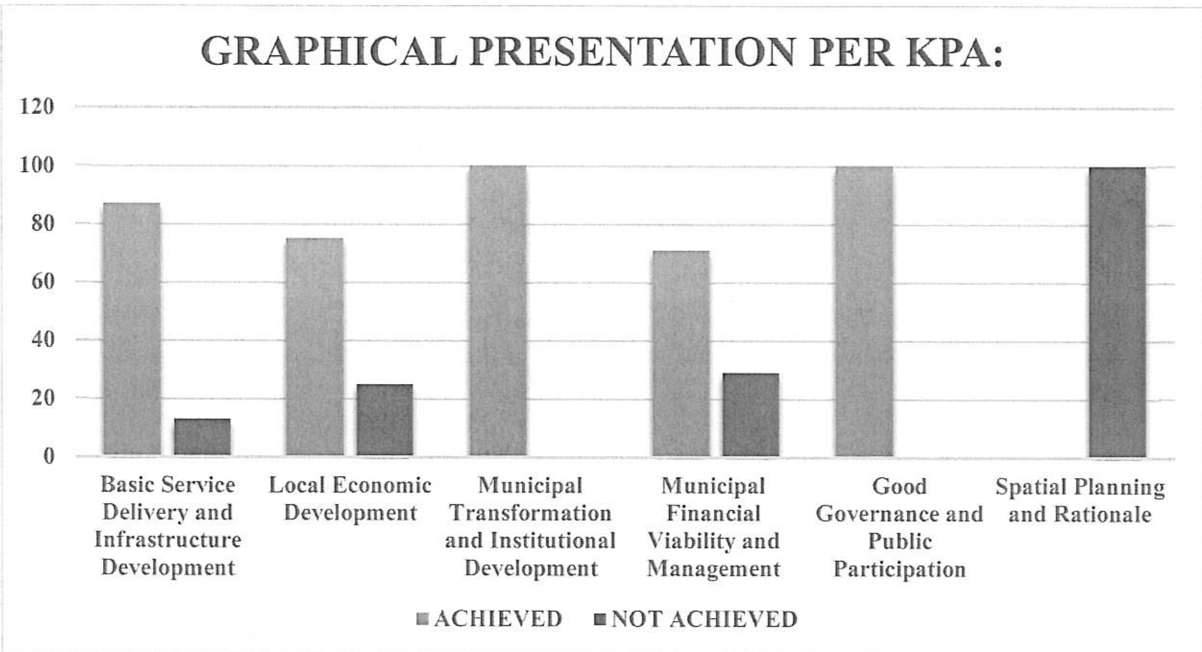
In instances where the 2024/2025 First Quarter Performance Target was any figure other than 100%, the figure indicated as achievement under the column for Actual Performance was then divided by that under the 2024/2025 First Quarter Target Column and multiplied by 100 to get the actual percentage achieved, which is indicated in a bracket in most instances.

The totals from all the Departments were then averaged to arrive at the Organizational Score.

…………………………………	04/11/2024 …………………………
MR. TG RAMAGAGA **MUNICIPAL MANAGER**	**DATE**

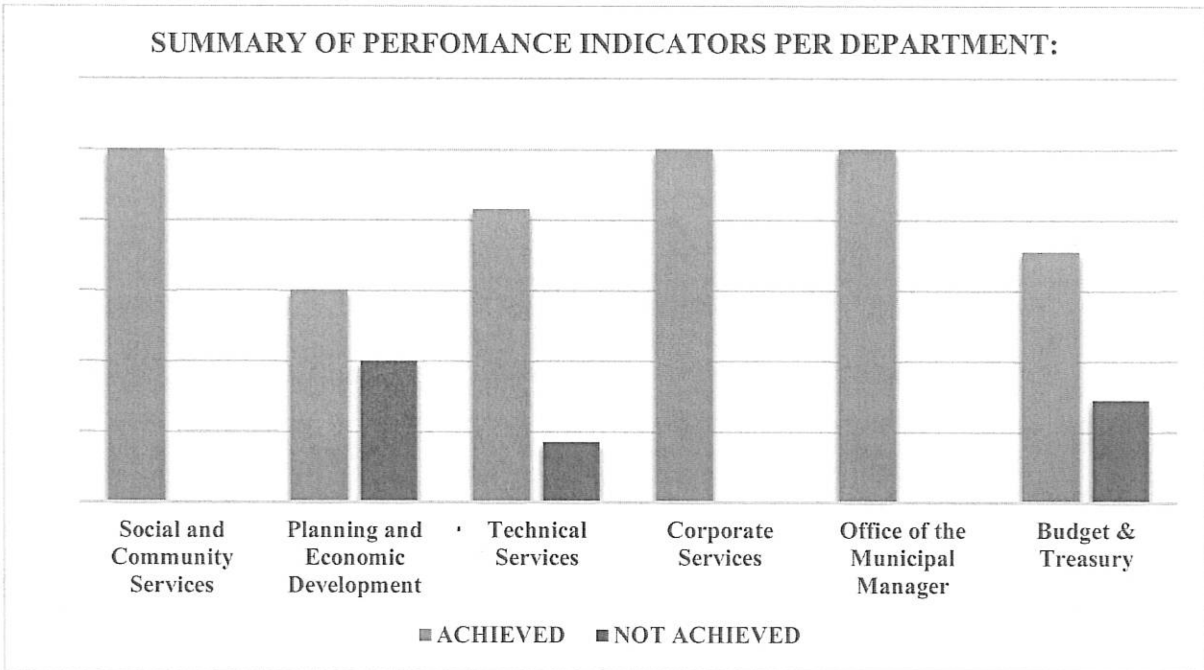
1.5 SUMMARY OF PERFOMANCE INDICATORS PER KEY PERFORMANCE AREAS:

No.	KEY PERFOMANCE AREA	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Basic Service Delivery and Infrastructure Development	16	1	13	2	87%
2.	Local Economic Development	10	6	3	1	75%
3.	Municipal Transformation and Institutional Development	4	3	1	-	100
4.	Municipal Financial Viability and Management	13	6	5	2	71%
5.	Good Governance and Public Participation	19	6	13	-	100%
6.	Spatial Planning and Rationale	6	5	-	1	0%
TOTALS		**68**	**27**	**35**	**6**	**88%**



1.6 SUMMARY OF PERFOMANCE INDICATORS PER DEPARTMENT:

No.	DEPARTMENT	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Social and Community Services	3	-	3	-	100%
2.	Planning and Economic Development	16	11	3	2	60%
3.	Technical Services	13	1	10	2	83%
4.	Corporate Services	5	3	2	-	100%
5.	Office of the Municipal Manager	18	6	12	-	100%
6.	Budget & Treasury	13	6	5	2	71%
TOTALS		**68**	**27**	**35**	**6**	**88%**



APPENDIX A: BUDGET INFORMATION

Table 1: LIM366 Bela-Bela - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) – M03 September 2024

Description R thousands	Ref	2023/24 Audited Outcome	Budget Year 2024/25 Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue										
Exchange Revenue										
Service charges - Electricity		148,369	160,362	-	13,535	37,932	40,090	(2,158)	-5%	160,362
Service charges - Water		39,529	60,665	-	2,352	10,635	15,166	(4,531)	-30%	60,665
Service charges - Waste Water Management		22,158	22,126	-	1,648	6,018	5,531	487	9%	22,126
Service charges - Waste management		10,596	10,376	-	815	2,843	2,594	249	10%	10,376
Sale of Goods and Rendering of Services		1,418	1,487	-	145	328	372	(44)	-12%	1,487
Agency services		4,602	4,906	-	614	1,359	1,226	133	11%	4,906
Interest		-	-	-	-	-	-	-		-
Interest earned from Receivables		12,652	11,119	-	1,192	3,431	2,780	651	23%	11,119
Interest from Current and Non Current Assets		2,752	2,350	-	290	993	587	406	69%	2,350
Dividends		-	-	-	-	-	-	-		-
Rent on Land		-	-	-	-	-	-	-		-
Rental from Fixed Assets		1,192	1,147	-	110	299	287	13	4%	1,147
Licence and permits		-	-	-	-	-	-	-		-
Operational Revenue		8,035	2,110	-	6	40	527	(488)	-92%	2,110
Non-Exchange Revenue								-		
Property rates		95,606	121,077	-	7,931	26,096	30,269	(4,173)	-14%	121,077
Surcharges and Taxes		-	-	-	-	-	-	-		-
Fines, penalties and forfeits		29,109	33,610	-	11,968	11,978	8,402	3,576	43%	33,610
Licence and permits		2,200	2,070	-	165	604	518	87	17%	2,070
Transfers and subsidies - Operational		134,834	144,449	-	801	59,772	59,110	661	1%	144,449
Interest		13,330	16,613	-	1,194	3,764	4,153	(390)	-9%	16,613
Fuel Levy		-	-	-	-	-	-	-		-
Operational Revenue		3,578	-	-	330	902	-	902	#DIV/0!	-
Gains on disposal of Assets		3,020	-	-	-	-	-	-		-
Other Gains		6,804	-	-	-	-	-	-		-
Discontinued Operations		-	-	-	-	-	-	-		-
Total Revenue (excluding capital transfers and contributions)		**539,784**	**594,467**	**–**	**43,096**	**166,995**	**171,615**	**(4,620)**	**-3%**	**594,467**
Expenditure By Type										
Employee related costs		147,682	177,222	-	13,506	38,175	44,306	(6,130)	-14%	177,222
Remuneration of councillors		8,810	9,236	-	714	2,133	2,309	(176)	-8%	9,236
Bulk purchases - electricity		136,246	166,550	-	11,363	49,400	41,637	7,762	19%	166,550
Inventory consumed		25,178	29,814	-	2,420	5,361	7,454	(2,092)	-28%	29,814
Debt impairment		76,669	14,686	-	-	-	3,671	(3,671)	-100%	14,686
Depreciation and amortisation		47,409	39,862	-	-	-	9,965	(9,965)	-100%	39,862
Interest		15,351	17,000	-	-	-	4,250	(4,250)	-100%	17,000
Contracted services		47,369	56,493	-	2,804	10,966	14,123	(3,158)	-22%	56,493
Transfers and subsidies		-	-	-	-	-	-	-		-
Irrecoverable debts written off		-	-	-	-	-	-	-		-
Operational costs		41,667	58,593	-	4,576	13,430	14,648	(1,219)	-8%	58,593
Losses on Disposal of Assets		99	-	-	-	-	-	-		-
Other Losses		-	2,000	-	-	-	500	(500)	-100%	2,000
Total Expenditure		**546,481**	**571,456**	**–**	**35,384**	**119,465**	**142,864**	**(23,399)**	**-16%**	**571,456**
Surplus/(Deficit)		**(6,697)**	**23,011**	**–**	**7,712**	**47,531**	**28,751**	**18,780**	**65%**	**23,011**
Transfers and subsidies - capital (monetary allocations)		89,986	93,465	-	9,181	17,969	23,366	(5,397)	-23%	93,465
Transfers and subsidies - capital (in-kind)		16,744	-	-	-	-	-	-		-
Surplus/(Deficit) after capital transfers & contributions		**100,033**	**116,476**	**–**	**16,894**	**65,500**	**52,117**			**116,476**
Income Tax		-	-	-	-	-	-	-		-
Surplus/(Deficit) after income tax		**100,033**	**116,476**	**–**	**16,894**	**65,500**	**52,117**			**116,476**
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-		-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-		-
Surplus/(Deficit) attributable to municipality		**100,033**	**116,476**	**–**	**16,894**	**65,500**	**52,117**			**116,476**
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-		-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-		-
Surplus/ (Deficit) for the year		**100,033**	**116,476**	**–**	**16,894**	**65,500**	**52,117**			**116,476**

Table:2 LIM366 Bela-Bela - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification, and funding) – M03 September 2024 (Table 2 below)

Vote Description	Ref	2023/24	Budget Year 2024/25							
R thousands	1	Audited	Original	Adjusted	Monthly actual	YearTD actual	YearTD budget	YTD	YTD %	Full Year
Multi-Year expenditure appropriation	2									
Vote 1 - Chief Financial Officer		-	-	-	-	-	-	-		-
Vote 2 - Corporate Services		-	-	-	-	-	-	-		-
Vote 3 - Mayor		-	-	-	-	-	-	-		-
Vote 4 - Municipal Manager		-	-	-	-	-	-	-		-
Vote 5 - Internal Audit		-	-	-	-	-	-	-		-
Vote 6 - Planning and Economic Development		-	-	-	-	-	-	-		-
Vote 7 - Social and Community Services		-	-	-	-	-	-	-		-
Vote 8 - Speaker		-	-	-	-	-	-	-		-
Vote 9 - Technical Services		-	-	-	-	-	-	-		-
Vote 10 - Technical Services		-	-	-	-	-	-	-		-
Vote 11 -		-	-	-	-	-	-	-		-
Vote 12 -		-	-	-	-	-	-	-		-
Vote 13 -		-	-	-	-	-	-	-		-
Vote 14 -		-	-	-	-	-	-	-		-
Vote 15 -		-	-	-	-	-	-	-		-
Total Capital Multi-year expenditure	4,7	-	-	-	-	-	-	-		-
Single Year expenditure appropriation	2									
Vote 1 - Chief Financial Officer		7,560	520	-	-	-	130	(130)	-100%	520
Vote 2 - Corporate Services		1,240	2,455	-	-	-	614	(614)	-100%	2,455
Vote 3 - Mayor		-	-	-	-	-	-	-		-
Vote 4 - Municipal Manager		-	525	-	-	-	131	(131)	-100%	525
Vote 5 - Internal Audit		-	-	-	-	-	-	-		-
Vote 6 - Planning and Economic Development		-	1,000	-	-	-	250	(250)	-100%	1,000
Vote 7 - Social and Community Services		14,762	16,115	-	1,103	4,430	4,029	402	10%	16,115
Vote 8 - Speaker		-	-	-	-	-	-	-		-
Vote 9 - Technical Services		88,874	76,669	-	5,324	11,081	19,167	(8,086)	-42%	76,669
Vote 10 - Technical Services		-	-	-	-	-	-	-		-
Vote 11 -		-	-	-	-	-	-	-		-
Vote 12 -		-	-	-	-	-	-	-		-
Vote 13 -		-	-	-	-	-	-	-		-
Vote 14 -		-	-	-	-	-	-	-		-
Vote 15 -		-	-	-	-	-	-	-		-
Total Capital single-year expenditure	4	112,437	97,284	-	6,427	15,512	24,321	(8,809)	-36%	97,284
Total Capital Expenditure		112,437	97,284	-	6,427	15,512	24,321	(8,809)	-36%	97,284
Capital Expenditure - Functional Classification										
Governance and administration		8,800	3,500	-	-	-	875	(875)	-100%	3,500
Executive and council		-	-	-	-	-	-	-		-
Finance and administration		8,800	3,500	-	-	-	875	(875)	-100%	3,500
Internal audit		-	-	-	-	-	-	-		-
Community and public safety		3,933	3,064	-	435	2,179	766	1,413	185%	3,064
Community and social services		41	685	-	-	-	171	(171)	-100%	685
Sport and recreation		3,892	2,219	-	435	2,179	555	1,625	293%	2,219
Public safety		-	160	-	-	-	40	(40)	-100%	160
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
Economic and environmental services		24,896	10,374	-	526	1,597	2,593	(997)	-38%	10,374
Planning and development		-	1,000	-	-	-	250	(250)	-100%	1,000
Road transport		24,896	9,374	-	526	1,597	2,343	(747)	-32%	9,374
Environmental protection		-	-	-	-	-	-	-		-
Trading services		74,807	80,347	-	5,466	11,735	20,087	(8,351)	-42%	80,347
Energy sources		8,631	25,665	-	-	1,443	6,416	(4,973)	-78%	25,665
Water management		5,255	11,435	-	-	1,382	2,859	(1,477)	-52%	11,435
Waste water management		50,093	30,195	-	4,798	6,659	7,549	(890)	-12%	30,195
Waste management		10,829	13,051	-	668	2,251	3,263	(1,012)	-31%	13,051
Other		-	-	-	-	-	-	-		-
Total Capital Expenditure - Functional Classification	3	112,437	97,284	-	6,427	15,512	24,321	(8,809)	-36%	97,284
Funded by:										
National Government		79,379	81,274	-	6,427	15,512	20,319	(4,807)	-24%	81,274
Provincial Government		-	-	-	-	-	-	-		-
District Municipality		-	-	-	-	-	-	-		-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies,		16,744	-	-	-	-	-	-		-
Transfers recognised - capital		96,123	81,274	-	6,427	15,512	20,319	(4,807)	-24%	81,274
Borrowing	6	-	-	-	-	-	-	-		-
Internally generated funds		16,314	16,010	-	-	-	4,003	(4,003)	-100%	16,010
Total Capital Funding		112,437	97,284	-	6,427	15,512	24,321	(8,809)	-36%	97,284

Table:3 Actual Capital Expenditure per vote and funding source

Municipal Infrastructure Grant (MIG)								
Project Name	**Department**	**Funding**	**Original Budget**	**Monthly Expenditure**	**Expediture-to-date**	**% Spent**	**Physical Progress**	**Unspent budget**
Upgrading of the Bela Bela Municipal landfill site Phase 1 (Ward 2)	SOCOM	MIG	R 14 319 139.90	R 853 616.84	R2 674 051.30	19%	19%	R 11 645 088.60
Development of sports facilities in Masakhane (Ward 9)	SOCOM	MIG	R 2 551 588.95	R 545 570.36	R2 551 578.18	100%	100%	R 10.77
Construction of Road Paving and Bulk stormwater in Bela Bela X8 - Phase 4	Technical	MIG	R 3 415 794.40	R 431 090.28	R 901 141.78	26%	26%	R 2 514 652.62
Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 1	Technical	MIG	R 4 777 685.35	R 174 018.86	R 935 138.02	20%	20%	R 3 842 547.33
Construction of Road Paving and Stormwater in Rapotokwane -Phase 1	Technical	MIG	R 2 586 192.45	R -	R -	0%	0%	R 2 586 192.45
Develop New Cemetry - Pienaarsrivier	SOCOM	MIG	R 500 000.45	R -	R -	0%	0%	R 500 000.45
Total			**R 28 150 401.50**	**R 2 004 296.34**	**R 7 061 909.29**	**25%**	**25%**	**R 21 088 492.21**

Water Service Infrastructure Grant (WSIG)								
Project Name	**Department**	**Funding**	**Original Budget**	**Monthly Expenditure**	**Expediture-to-date**	**% Spent**	**Physical Progress**	**Unspent budget**
Upgrading of the Leseding Sewer Pump Station (Ward 6)	Technical	WSIG	R 8 992 582.55	-R 0.00	R 1 249 052.88	14%	14%	R 7 743 529.67
Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (Ward 2&6)	Technical	WSIG	R 14 926 628.55	R 3 149 532.60	R 4 040 925.27	27%	27%	R 10 885 703.28
Upgrading of the Settlers Sewer Pump Station (Ward 2)	Technical	WSIG	R 9 999 999.80	R 2 368 143.89	R 2 368 143.89	24%	24%	R 7 631 855.91
Upgrading of the Bela-Bela Water Treatment Works (Ward 1)	Technical	WSIG	R 3 000 000.40	R -	R -	0%	0%	R 3 000 000.40
Water Supply Source Augmentation and the construction of the water reticulation network in Tsakane (Ward 7)	Technical	WSIG	R 2 499 999.95	R 0.00	R 1 314 887.59	53%	53%	R 1 185 112.36
Construction of Water Booster Pump Station in Ext 8_9 and 25 (Ward 2 & 4)	Technical	WSIG	R 5 580 789.00	R 0.00	R 274 759.90	5%	5%	R 5 306 029.10
			R 45 000 000.25	**R 5 517 676.50**	**R 9 247 769.53**	**21%**	**21%**	**R 35 752 230.72**

Integrated National Electrification Programme (INEP)								
Project Name	**Department**	**Funding**	**Original Budget**	**Monthly Expenditure**	**Expediture-to-date**	**% Spent**	**Physical Progress**	**Unspent budget**
Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station	Technical	INEP	**R 20 314 999.55**	**R -**	**R 1 659 350.59**	**8%**	**8%**	**R 18 655 648.96**

APPENDIX B: KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2024/25

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	Actual Performance by 31st September 2024	Reason for variation if any	Corrective actions	Budget Source		
BASIC SERVICE DELIVERY														
PRIORITY AREA: SANITATION SERVICES														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Leseding Sewer Pump Station (Ward 6)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Leseding Sewer Pump Station (Ward 6) by 30 June 2025.	%	KPI 1	Construction work for the Upgrading of the Leseding Sewer Pump Station (Ward 6) project commenced in the previous 2023/24 financial year, with a projected target of 71% as per the PPII **(Appendix D)** by financial year end. The project has a multi-year budget.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Leseding Sewer Pump Station (Ward 6).	76% (Construction Stage at 61 - 70%)	**ACHIEVED** 76% (Construction Stage at 61 - 70%)	None	None	**WSIG**	Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (Ward 2 & 6)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Sewer Rising Main from the	%	KPI 2	The Bid for the appointment of the Contractor for the upgrading of the Sewer Rising Main from Leseding Pump Station	100% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Sewer Rising Main from the	43% (Appointment of the Contractor)	**ACHIEVED** 43% (Appointment of the Contractor)	None	None	**WSIG**	Contractor's appointment letter	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	Actual Performance by 31st September 2024	Reason for variation if any	Corrective actions	Budget Source		
			Leseding Pump Station to the WWTW (Ward 2 & 6) by 30 June 2025.			to WWTW (Ward 2&6) project was advertised in the previous 2023/24 financial year. The project has a multi-year budget.	Leseding Pump Station to the WWTW (Ward 2 & 6).							
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Settlers Sewer Pump Station (Ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Settlers Sewer Pump Station (Ward 2) by 30 June 2025.	%	KPI 3	The Bid for the appointment of the Contractor for the upgrading of the Settlers Sewer Pump Station (Ward 2) project was advertised in the previous 2023/24 financial year. The project has a multi-year budget.	71% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Settlers Sewer Pump Station (Ward 2).	43% (Appointment of the Contractor)	**ACHIEVED** 43% (Appointment of the Contractor)	None	None	**WSIG**	Contractor's appointment letter	Technical Services
PRIORITY AREA: WATER SERVICES														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Bela-Bela Water Treatment Works (Ward 1)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Bela-Bela Water Treatment Works (Ward 1) by 30 June 2025.	%	KPI 4	The Bela-Bela Water Treatment Works requires an upgrade to increase its capacity. The Consulting Engineers are already appointed.	29% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Bela-Bela Water Treatment Works (Ward 1).	10% (Scoping Report completed and approved)	**ACHIEVED** 14% (Preliminary Designs completed and approved)	None	None	**WSIG**	Approved Scoping Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Augmentation of the water supply source and the construction of	Percentage of the work completed as measured	%	KPI 5	The Tsakane Settlement has water shortages.	29% of the work completed as measured according to the	10% (Scoping Report completed and approved)	**ACHIEVED** 19%	None	None	**WSIG**	Approved Scoping Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	Actual Performance by 31st September 2024	Reason for variation if any	Corrective actions	Budget Source		
		the water reticulation network in Tsakane (Ward 7)	according to the PPII **(Appendix D)** for the Augmentation of the water supply source and the construction of the water reticulation network in Tsakane (Ward 7) by 30 June 2025.			The Consulting Engineers are already appointed.	PPII **(Appendix D)** for the Augmentation of the water supply source and the construction of the water reticulation network in Tsakane (Ward 7).		(Detailed Design Report and Drawings approved)					
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Water Booster Pump Station and Upgrading of a Steel Elevated tank in Ext 8 (Ward 4)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Water Booster Pump Station and Upgrading of a Steel Elevated tank in Ext 8 (Ward 4) by 30 June 2025.	%	KPI 6	The Designs for the Construction of Water Booster Pump Station and Upgrading of a Steel Elevated tank in Ext 8 (Ward 4) project were completed in the previous 2023/24 financial year. The project has a multi-year budget.	71% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Water Booster Pump Station and Upgrading of a Steel Elevated tank in Ext 8 (Ward 4).	29% (Tender Advertised)	**NOT ACHIEVED** 14% (Preliminary Designs completed and approved)	Delays due to poor performance by the consultant	Issued a letter of Non-performance placing the consultant on terms to improve performance.	**WSIG**	Tender advertisement	Technical Services
PRIORITY AREA: ROADS AND STORM WATER														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and bulk Stormwater in Bela-Bela X8 - Phase 4 (Ward	%	KPI 7	The Designs for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4) project was completed in the previous	62% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 -	29% (Tender Advertised)	**NOT ACHIEVED** 19% (Detailed Design Report and Drawings approved)	Project is delayed due to multiple refer backs to the consultant to incorporate comments and inputs from various project stakeholders prior the approval of the Detailed Design Report.	Project will be advertised in Quarter 2	**MIG**	Tender advertisement	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	Actual Performance by 31st September 2024	Reason for variation if any	Corrective actions	Budget Source		
			4) by 30 June 2025.			2023/24 financial year. The project has a multi-year budget.	Phase 4 (Ward 4).							
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 30 June 2025.	%	KPI 8	The Designs for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) project were completed in the previous 2023/24 financial year. The project has a multi-year budget.	62% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3).	29% (Tender Advertised)	**ACHIEVED** 29% (Tender Advertised)	None	None	**MIG**	Tender advertisement	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 (Ward 8) by 30 June 2025.	%	KPI 9	The Designs for the Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8) project were completed in the previous 2023/24 financial year. The project has a multi-year budget.	57% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 (Ward 8).	19% (Detailed Design Report and Drawings approved)	**ACHIEVED** 19% (Detailed Design Report and Drawings approved)	None	None	**MIG**	Detailed Design Report and approval letter.	Technical Services
PRIORITY AREA: ELECTRICITY														

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	Actual Performance by 31st September 2024	Reason for variation if any	Corrective actions	Budget Source		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station (Ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station (Ward 2) by 30 June 2025.	%	KPI 10	The Substation project is incomplete from the 2019/20 financial year, and subsequently both contracts of the Consultant and Contractor have been terminated. A new Service Provider has been appointed to complete a Technical Assessment, a new Business Plan to request INEP funding and other activities to ensure full completion of the project. The project has now been allocated INEP funding, and currently on Preliminary Design stage pending final budget quote expected from Eskom by the	62% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station (Ward 2).	29% (Tender Advertised)	ACHIEVED 29% (Tender Advertised)	None	None	**INEP**	Tender advertisement	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	Actual Performance by 31st September 2024	Reason for variation if any	Corrective actions	Budget Source		
						end of June 2024.								
PRIORITY AREA: WASTE MANAGEMENT														
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of areas with weekly access to solid waste removal by 30 June 2025	#	KPI 11	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier).	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	**ACHIEVED** 6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	None	None	**Opex**	Collection Schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of informal settlements with weekly access to solid waste removal by 30 June 2025	#	KPI 12	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai).	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	**ACHIEVED** 3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	None	None	**Opex**	Collection Schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site Permit Audit report conducted by 30 June 2025	#	KPI 13	5x Landfill Site Audit Report	5x Landfill Site Audit Report.	1x Landfill Site Audit Report	**ACHIEVED** 1x Landfill Site Audit Report conducted on 18 September 2024	None	None	**Opex**	Audit Reports on Landfill site	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of the Bela-Bela	%	KPI 14	Construction work for the Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2) project	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of the Bela-Bela Municipal	81% (Construction Stage at 71 - 80%)	**ACHIEVED** 81% (Construction Stage at 71 - 80%)	None	None	**MIG**	Construction Quarterly progress report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	Actual Performance by 31st September 2024	Reason for variation if any	Corrective actions	Budget Source		
			Municipal landfill site - Phase 1 (ward 2) by 30 June 2025.			commenced in the previous 2023/24 financial year, with a projected target of 71% as per the PPII **(Appendix D)** by financial year end. The project has a multi-year budget.	landfill site - Phase 1 (ward 2).							
PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERY														
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Development of sports facilities in Masakhane (Ward 9)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Development of sports facilities in Masakhane (Ward 9) by 30 June 2025	%	KPI 15	Construction work for the Development of sports facilities in Masakhane (Ward 9) project commenced in the previous 2023/24 financial year, with a projected target of 62% as per the PPII **(Appendix D)** by financial year end. However, the set target was already surpassed by the 3rd quarter. The project	100% of the work completed as measured according to the PPII **(Appendix D)** for the Development of sports facilities in Masakhane (Ward 9).	100% (Completion of the Works)	**ACHIEVED** 100% (Completion of the Works)	None	None	**MIG**	Construction Quarterly progress report and Completion Certificate	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	Actual Performance by 31st September 2024	Reason for variation if any	Corrective actions	Budget Source		
						has a multi-year budget.								
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Development of a new Cemetery – Pienaarsrevier (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Development of a new Cemetery – Pienaarsrevier (Ward 8) by 30 June 2025	%	KPI 16	There is no Cemetery at Pienaarsrevier , and the process to acquire suitable land to develop a new one is underway.	19% of the work completed as measured according to the PPII (Appendix D) for the Construction development of a new Cemetery – Pienaarsrevier (Ward 8).	N/A	**N/A**	N/A	N/A	**MIG**	N/A	Technical Services
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION														
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Ordinary Council meetings convened by 30 June 2025	#	KPI 17	6x Ordinary Council meetings convened	6x Ordinary Council meetings to be convened.	1x Ordinary Council meeting convened	**ACHIEVED** 1x Ordinary Council meeting convened on 29th of July and 6th September 2024	One Special Council Meeting held on the 6th of September 2024	None	**Opex**	Notice of Ordinary Council meetings	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2025	#	KPI 18	44x Section 79 Committee meetings convened	44x Section 79 Committee meetings to be convened.	12x Section 79 Committee meetings convened	**ACHIEVED** 12x SOCOM and PED Subcommittees were convened for the 16th of July 2024. INFRA and TGBT Subcommittees convened for the 17th of July 2024. August 2024 SOCOM and PED Subcommittee convened for the 28th of August	None	None	**Opex**	Notice of Section 79 committee meetings	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	Actual Performance by 31st September 2024	Reason for variation if any	Corrective actions	Budget Source		
									2024. INFRA and TGBT Subcommittee were convened for the 29th of August 2024. September 2024 SOCOM and PED Subcommittee were convened for the 25th of September 2024. INFRA and TGBT Subcommittee were convened for the 26th of September 2024.					
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2025	#	KPI 19	1x Employment Equity Report	1x Employment Equity Report to be submitted Department of Labour.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2025	#	KPI 20	1x 2023/2024 WSP reviewed and submitted	1x 2024/2025 WSP to be reviewed and submitted.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of PAIA Annual Reports submitted to the Information Regulator by 25 June 2025	#	KPI 21	-	1x PAIA Annual Report to be submitted to the Information Regulator.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Corporate Service
PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING														
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by	#	KPI 22	2024/2025 IDP/Budget/PMS Process Plan	1x 2025/2026 IDP/Budget/PMS process plan	1x 2025/2026 IDP/Budget/PMS process plan reviewed and	**ACHIEVED** 1x 2025/2026 IDP/Budget/PMS	None	None	**Opex**	Council Approved 2025/2026 Process Plan	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measur e (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	Actual Performance by 31st September 2024	Reason for variation if any	Corrective actions	Budget Source		
			Council by 31 August 2024			Approved by Council	to be approved by Council.	approved by Council	process plan reviewed and approved by Council on 29th July 2024				and Council Resolution	
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2025	#	KPI 23	4x IDP Representativ e Forums held	4x IDP Representative Forums to be held.	1x IDP Representative Forum held	**ACHIEVED** 1x IDP Representative Forum held on 26th August 2024	None	None	**Opex**	Signed attendance register, agenda, presentation & minutes	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2025/2026 IDP reviewed and approved by Council by 31 May 2025	#	KPI 24	1x 2024/2025 IDP reviewed and approved	1x 2025/2026 IDP to be reviewed and approved.	N/A	**N/A**	N/A	N/A	**Opex**	Council approved IDP and the Council Resolution	Office of the Municipal Manager
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM														
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2025	#	KPI 25	1x Approved 2024/2025 SDBIP Approved	1x 2025/2026 SDBIP to be Approved within 28 days after budget approval.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2025	#	KPI 26	2022/2023 Annual Report compiled d and approved by council	1x 2023/2024 Annual Report to be compiled and approved by Council.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2025	#	KPI 27	2022/2023 Oversight Report compiled and approved by council	1x 2023/2024 Oversight Report to be compiled and approved by Council.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and	#	KPI 28	4x Quarterly performance reports compiled and	4x Quarterly performance reports to be compiled and	1x Quarterly performance report reports compiled and	**ACHIEVED** 1x Quarterly performance	None	None	**Opex**	1x sets of Approved Quarterly performance	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	Actual Performance by 31st September 2024	Reason for variation if any	Corrective actions	Budget Source		
			submitted to Council for approval by 30 June 2025			approved by council	submitted to Council for approval.	submitted to Council for approval	report reports compiled and submitted to Council for approval				reports and council resolutions	
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Mayor for approval by 25 January 2025 and Council for noting by 31 January 2025	#	KPI 29	1x 2023/2024 Section 72 MFMA Report compiled and submitted to Mayor for approval and Council for noting	1x 2024/2025 Section 72 MFMA Report to be compiled, submitted, and approved by the Mayor and noted by Council.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2024	#	KPI 30	6x Signed Performance Agreements signed	6x Performance Agreements to be signed.	6x Performance Agreements signed	**ACHIEVED** 6x Signed Performance Agreements signed	None	None	**Opex**	Signed Performance Agreements	Office of the Municipal Manager
PRIORITY AREA: COMMUNICATION														
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2025	#	KPI 31	4x Ward Committees reports	4 x Ward Committees report to be submitted to the Office of the Speaker.	1x Ward Committees report submitted to the Office of the Speaker	**ACHIEVED** 1x Ward Committees report submitted to the Office of the Speaker	None	None	**Opex**	1x Ward committee Reports	Office of the Municipal Manager
PRIORITY AREA: RISK AND INTERNAL AUDITOR														
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit and Committee Charter reviewed and approved by Council by 30 September 2024	#	KPI 32	1x Audit and Performance Committee Charter Reviewed and approved by council	1x Performance Audit and Committee Charter to be reviewed and approved by council.	1x Performance Audit and Committee Charter reviewed and approved by council	**ACHIEVED** 1x Performance Audit and Committee Charter reviewed and approved by council on 29th July 2024	None	None	**Opex**	Copy of Performance and Audit committee charter, minutes, and council resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	Actual Performance by 31st September 2024	Reason for variation if any	Corrective actions	Budget Source		
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed and approved by PAC by 30 September 2024	#	KPI 33	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed and approved by PAC.	1x Internal Audit Charter reviewed and approved by PAC	**ACHIEVED** 1x Internal Audit Charter reviewed and approved by PAC on 28th of June 2024	None	None	**Opex**	Copy of Approved Internal Audit Charter and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of PAC Approved Internal Audit strategic 3 year rolling plan by 30 September 2024	#	KPI 34	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit strategic 3 year rolling plan to be approved by PAC.	1x Internal Audit strategic 3 year rolling plan approved by PAC	**ACHIEVED** 1x Internal Audit strategic 3 year rolling plan approved by PAC on 28th of June 2024	None	None	**Opex**	Internal Audit strategic 3 year rolling plan and minutes of Performance and Audit	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance and Audit Committee meetings held by 30 June 2025	#	KPI 35	6x Performance and Audit Committee meetings held	6x Performance and Audit Committee meetings to be held.	1x Performance and Audit Committee meetings held	**ACHIEVED** 3x Performance and Audit Committee meetings held on 16th July 19th July 28th August 2024	2x PAC Special meetings.	None	**Opex**	Signed Attendance and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee, Reports tabled to Council for approval by 30 June 2025	#	KPI 36	4x Performance and Audit Committee Reports	4x Performance and Audit Committee Reports to be tabled to Council for approval.	1x Performance and Audit Committee Report tabled to Council for approval.	**ACHIEVED** 1x Performance and Audit Committee Report tabled to Council for approval.	None	None	**Opex**	1x Approved Performance and Audit Committee Reports with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2025	#	KPI 37	1x 2024/2025 Strategic Risk Register reviewed	1x 2025/2026 Strategic Risk Register to be reviewed.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and	Corporate Governance	Number of Risk Management meetings held by 30 June 2025	#	KPI 38	4x Risk Management meetings held	4x Risk Management Meetings to be held.	1x Risk Management Meeting held	**ACHIEVED** 1x Risk Management	None	None	**Opex**	Signed Attendance Registers and minutes	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	Actual Performance by 31st September 2024	Reason for variation if any	Corrective actions	Budget Source		
	governance capacity								Meeting held on 10th July 2024					
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2025	#	KPI 39	4x MPAC meetings held	4x MPAC meetings to be held.	1x MPAC meeting held	**ACHIEVED** 1x MPAC meeting held on 4th July 2024	None	None	**Opex**	Signed Attendance Registers and Reports	Office of the Municipal Manager
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT														
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Stakeholder Management and Participation	Number of LED Forums convened by 30 June 2025	#	KPI 40	4x LED Forums convened	4x LED Forums to be convened.	1x LED Forum convened	**ACHIEVED** 1x LED Forum convened on 12th September 2024	None	None	**Opex**	Invitations and Agenda	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Job Creation	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2025	#	KPI 41	120	240x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP).	60x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	**ACHIEVED** 91x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	None	None	**Opex**	Report on Jobs created and contracts	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Concept Design of Informal Trading stalls	Number of Informal Trading Stalls Concept Design Report Developed by 30 June 2025	#	KPI 42	0	1x Informal Trading Stalls Concept Design Report to be Developed.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Stakeholder Management and Participation	Number of Informal Trading forum meeting convened by 30 June 2025	#	KPI 43	0	3x Informal Trading forum meetings to be convened.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable	Investment Profiling/ Investment Book	Number of Investment book developed by 30 June 2025	#	KPI 44	0	1x Investment Book to be developed.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	Actual Performance by 31st September 2024	Reason for variation if any	Corrective actions	Budget Source		
	Economic Environment													
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SME Training and Development	Number of SMME Training conducted by 30 June 2025	#	KPI 45	0	4x SMME Training to be Conducted.	1x SMME Training Conducted	**ACHIEVED** 1x SMME Training Conducted on 10th July 2024	None	None	**Opex**	Attendance register	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Outdoor Advertisement	Number Of Outdoor Advertisement tender to be advertised by 30 June 2025	#	KPI 46	0	1x Outdoor Advertisement tender to be advertised.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Partnership and Promotional funding in Support of Tourism Initiatives	Number of Tourism MOA signed by 30 June 2025	#	KPI 47	0	1x Tourism MOA Signed.	Advertisement	**NOT ACHIEVED**	Delays in Tender Processes	The tender advertisement is underway for the appointment of the partner and to Fastrack SCM Process	**Opex**	Copy of advert	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Partnership and Promotional funding in Support of Tourism Initiatives	Number of Tourism Program Implementation Report by 30 June 2025	#	KPI 48	0	1x Tourism Program Implementation report.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Feasibility Study	Number of tourism route feasibility study developed by 30 June 2025	#	KPI 49	0	1x tourism route feasibility Study to be developed.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Planning & Economic Development
PRIORITY AREA: SPATIAL RATIONAL														
Spatial Planning and Rationale	Liveable and Integrated Communities	Formalization of Tsakani Informal Settlements	Number of reports on technical / feasibility studies for the Formalization of Tsakani Informal	#	KPI 50	0	1x Report of Technical / Feasibility studies for the Formalization of Tsakani Informal	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	Actual Performance by 31st September 2024	Reason for variation if any	Corrective actions	Budget Source		
			Settlements completed by 30 June 2025				Settlements completed.							
Spatial Planning and Rationale	Liveable and Integrated Communities	Release of Strategic Land Parcels for investment purpose	Number of Strategic Land Release Report for 10 properties by 30 June 2025	#	KPI 51	0	1x Strategic Land Release Report for 10 properties.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	SDF and Housing Sector Plan Review	Number of SDF and Housing Sector plans reviewed by 30 June 2025	#	KPI 52	2018 SDF	1x SDF and Housing Sector plans approved.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Township Ratification Project	Number of township ratified project report completed by 30 June 2025	#	KPI 53	0	1x Township ratified project report to be completed.	Inception Report	NOT ACHIEVED Appointment of a Service Provider has been delayed however the tender has gone past the BAC and waiting for appointment.	Appointment of a Service Provider has been delayed however the tender has gone past the BAC and waiting for appointment.	Fasttrack Finalization of Appointment of service provider	**Opex**	Inception Report	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land for Cemetery (Pienaarsrevier)	Number of feasibility study for Pienaarsrevier cemetery completed by 30 June 2025	#	KPI 54	0	1x Feasibility study for Pienaarsrevier cemetery to be completed.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Commercial Park Development	Number of Engineering Services Designs Report for Commercial Park Development Completed by 30 June 2025	#	KPI 55	Township Approval	1x Engineering Services Designs Report for Commercial Park Development Completed.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	Actual Performance by 31st September 2024	Reason for variation if any	Corrective actions	Budget Source		
PRIORITY AREA: FINANCIAL VIABILITY														
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2024	#	KPI 56	1x 2022/2023 AFS compiled and submitted to the Auditor General	1x 2023/2024 AFS to be compiled and submitted to the Auditor General.	1x 2023/2024 AFS compiled and submitted to the Auditor General	**ACHIEVED** 1x 2023/2024 AFS compiled and submitted to the Auditor General by 31 August 2024	None	None	**Opex**	2023/2024 AFS and Proof of Submissions to the Auditor General	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2023/24 developed and submitted to Council by 31 January 2025	#	KPI 57	1x 2022/2023 Action Plan	1x 2023/2024 AG Action Plan to be developed and submitted to Council.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Budget & Treasury
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Obtain Unqualified Audit Report for 2023/2024 by 30 November 2024	#	KPI 58	Obtained Qualified Audit Report for 2022/2023	Obtain Unqualified Audit Report for 2023/2024.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2025	%	KPI 59	72% of AG findings resolved for 2022/2023	90% of AG queries to be resolved for 2023/2024.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of 2025/2026 Annual Budget approved by Council by the 31 May 2025	#	KPI 60	1x 2024/2025 Annual Budget approved.	1x 2025/2026 Draft and Final Annual Budget to be approved by Council.	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	#	KPI 61	12x Monthly MFMA Section 71 Reports for 2023/2024 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after	12x Monthly MFMA Section 71 Reports for 2024/25 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the	3x Monthly MFMA Section 71 Reports for 2024/25 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	**ACHIEVED** 3x Monthly MFMA Section 71 Reports for 2024/25 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days	None	None	**Opex**	Section 71 Reports, Council Resolutions, and proof of Submission to the Provincial and National Treasury	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measur e (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	Actual Performance by 31st September 2024	Reason for variation if any	Corrective actions	Budget Source		
						the end of each month	end of each month		after the end of each month					
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Cash/cost coverage ratio of 1 - 3 months by 30 June 2025	#	KPI 62	2 months norm	2-month norm	2-month norm	**ACHIEVED** 2-month norm	None	None	**Opex**	Monthly Report and Bank Statements	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage of the municipality's capital budget spent on capital projects in terms of the municipality's integrated development plan by 30 June 2025	%	KPI 63	100%	100%	25%	**NOT ACHIEVED** 16%	Delay in appointment of consultants and contractors	Capital expenditure is expected to improve significantly in the coming months as the process to appoint consultants and contractors will have been finalized	**Capex**	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2025	#	KPI 64	1x quarterly assets verification for 2023/2024 FY conducted	1x quarterly assets verification for 2024/2025 FY to be conducted	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2025	%	KPI 65	100%	100%	100%	**ACHIEVED** 100%	None	None	**Opex**	Billing Report and indigent register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 85% debtors' collection rate (Consumer cash collected / Consumer	%	KPI 66	85%	90%	90%	**NOT ACHIEVED** 76%	Delay in the approval of indigent households which lead to higher than anticipated billing.	Expedite the process indigent upload on the system and approval, Intensify enforcement of credit control and	**Opex**	Monthly Report	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measur e (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	Actual Performance by 31st September 2024	Reason for variation if any	Corrective actions	Budget Source		
			billing) by 30 June 2025								debt collection policy.			
Municipal Financial Viability and Management	Improve Financial Viability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2025	#	KPI 67	0	4x SCM reports compiled and tabled to Council for approval.	1	**ACHIEVED** 1	None	None	**Opex**	1x Report with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and approved by 31 May 2025	#	KPI 68	16x Budget related policies reviewed and approved	17x Budget related policies to be reviewed and approved	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Budget & Treasury

APPENDIX C: CAPITAL BUDGET ALLOCATIONS FOR THE FINANCIAL YEAR 2024/2025

MUNICIPAL INFRASTRUCTURE GRANT (MIG)			
ITEM NO.	**Project**	**WARD NO.**	**2024/2025**
Focus Area: Roads and Storm Water			
1.	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4)	Ward 4	R 3 415 794,00
2.	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3)	Ward 3	R 4 777 685,00
3.	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8)	Ward 8	R 2 586 192
Focus Area: Solid Waste Management			
4.	Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2)	Ward 2	R 14 319 140,00
Focus Area: Cemeteries			
5.	Development of a New Cemetery – Pienaarsrevier (Ward 8)	Ward 8	R 500 000,00
Focus Area: Sports and Recreational Facilities			
6.	Development of sports facilities in Masakhane (Ward 9)	Ward 9	R 2 551 589,00
TOTAL MIG BUDGETS			**R 29,632,000.00**

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)			
ITEM NO.	**PROJECT DESCRIPTION**	**WARD NO.**	**2024/2025**
Focus Area: Water and Sanitation			
7.	Upgrading of the Leseding Sewer Pump Station (Ward 6)	Ward 6	R 8 992 582,00
8.	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (Ward 2 & 6)	Ward 2 & 6	R 14 926 629,00
9.	Upgrading of the Settlers Sewer Pump Station (Ward 2)	Ward 2	R 10 000 000,00
10.	Upgrading of the Bela-Bela Water Treatment Works (Ward 1)	Ward 1	R 3 000 000,00
11.	the water supply source and the construction of the water reticulation network in Tsakane (Ward 7)	Ward 7	R 2 500 000,00
12.	Construction of Water Booster Pump Station and Upgrading of a Steel Elevated tank in Ext 8 (Ward 4)	Ward 4	R 5 580 789,00
TOTAL WSIG BUDGETS			**R 45,000, 000,00**

INEP			
ITEM NO.	**PROJECT DESCRIPTION**	**WARD NO.**	**2024/2025**
Focus Area: Electrification			**Original Budget**
1.	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station (Ward 2)	Ward 2	**R** 20 315 000
TOTAL OWN SOURCE BUDGETS			**R20 315 000**

APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII)

Item No.	Performance Description	% Completed
1	Appointment of Consulting Engineers	5%
2	Scoping Report completed and approved	10%
3	Preliminary Designs completed and approved	14%
4	Detailed Design Report and Drawings approved	19%
5	Draft Tender Document (Bid Specifications) approved	24%
6	Tender Advertised	29%
7	Tender Evaluation completed	33%
8	Tender Adjudication completed	38%
9	Appointment of Contractor	43%
Construction Stage (Completed as per scope of works and monthly reports)		
10	1-10% complete	48%
11	11-20% complete	52%
12	21-30% complete	57%
13	31-40% complete	62%
14	41-50% complete	67%
15	51-60% complete	71%
16	61-70% complete	76%
17	71-80% complete	81%
18	81-90% complete	86%
19	91-99% complete	90%
20	Practical Completion of the Works (Snag List)	95%
21	Completion of the Works	100%
22	Defects Liability Period (Retention) Stage	
23	Final Completion	