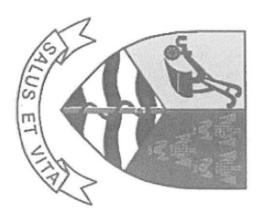
BELA - BELA LOCAL MUNICIPALITY



2024/2025 FOURTH QUARTER SERVICE DELIVERY AND **BUDGET IMPLEMENTATION PLAN REPORT:** PERFORMANCE REPORT

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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

Department of Mineral Resources and Energy

DWS Department of Water and Sanitation

EEDSM Energy Efficiency Demand Side Management

FY Financial Year

IDP

Hull Mann Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome

HRD Human Resource Development

HRM Human Resource Management

ICT Information Communication Technology

Integrated Development Plan

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

MOM AOM

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

MSP

WSIG Water Services Infrastructure Grant

Workplace Skills Plan

Bela-Bela Local Municipality hereby submits the 2024/2025 Fourth 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 April 2025 to 30 June 2025. 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 Areas (KPA'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 Fourth 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:

-----(e)

----- (q)

(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 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 Fourth 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

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

brocesses.

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

levels.

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| KPI withdrawn for whatsoever reason | KPI Withdrawn | |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

ALGNED TO THE NATIONAL KEY PERFORMANCE AREAS ALGNED TO THE NATIONAL KEY PERFORMANCE AREAS

This section of the 2024/2025 Fourth 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 FOURTH 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 Fourth 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 Fourth Quarter Target Column and multiplied by 100 to get the actual percentage achieved, which is indicated in a

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

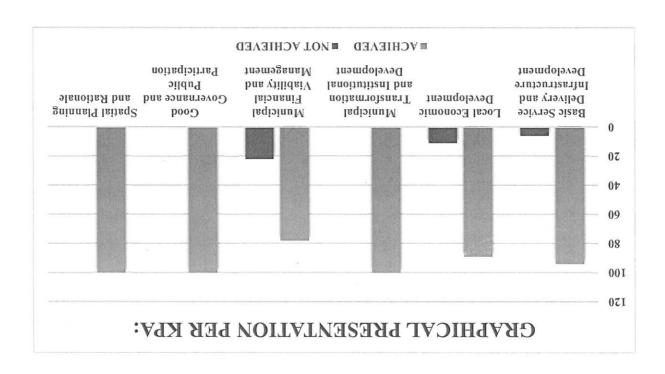
2502/to/te

MR. TG RAMAGAGA MUNICIPAL MANAGER

bracket in most instances.

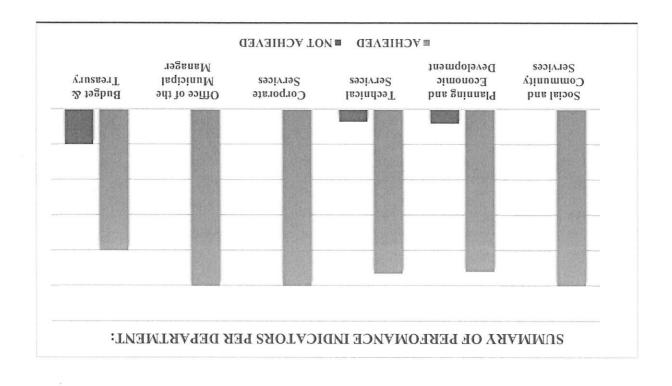
1.5 SUMMARY OF PERFOMANCE INDICATORS PER KEY PERFORMANCE AREAS:

| %76 | † | 87 | ħΙ | 99 | | SAATOT |
|------------------|--------------|----------|---------------|-------|--|--------|
| %00I | » »= | ξ | - | ε | Spatial Planning and Rationale | .9 |
| %00I | - | 10 | 6 | 61 | Good Governance and Public Participation | 5. |
| %8 <i>L</i> | 7 | L | ٤ | 12 | Municipal Financial Viability and Management | ·† |
| %00I | - | ε | I | Þ | Municipal Transformation and Institutional Development | .5 |
| %68 | I | 8 | - | 6 | Local Economic Development | •7 |
| % † 6 | Ţ | Lī | Ţ | 61 | Basic Service Delivery and Infrastructure Development | ۱. |
| VCHIENED | VCHIEAED NO. | VCHIEVED | VALUCABLE NOT | TOTAL | VEEA KEY PERFOMANCE | .oV. |



1.6 SUMMARY OF PERFOMANCE INDICATORS PER DEPARTMENT:

| | | | | | | Γ |
|----------|--------------|----------|----------------|-------|------------------------------------|--------|
| %76 | ħ | 8† | 14 | 99 | | SJATOT |
| %08 | 7 | 8 | ٤ | 13 | Budget & Treasury | .9 |
| %00I | - | 6 | 6 | 18 | Office of the Municipal Manager | ē. |
| %00I | - | Þ | I | ς | Corporate Services | ·t |
| %£6 | I | 13 | I | SI | Technical Services | 3. |
| %76 | I | II | - | 12 | Planning and Economic Development | .2. |
| %00I | - | ٤ | - | ٤ | Social and Community Services | ٠, |
| VCHIEAED | VCHIEAED NOL | VCHIEAED | APPLICABLE NOT | TOTAL | DEFARTMENT | .oN |



APPENDIX A: BUDGET INFORMATION

Table 1: LIM366 Bela-Bela - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) – M09 June 2025

| 165 641 | | | 165 641 | 542 252 | 591 77 | 165 641 | 924 911 | 107 249 | | Surplus/ (Deficit) for the year |
|--------------------------------|---|------------|---------------------|--------------------|-------------------|---------------------|--------------------------|---|-----|--|
| p=0 | | - | s- | - | - | - | - | - | | Intercompany/Parent subsidiary transactions |
| : - : | | - | - | - | - | - | - | - | | Share of Surplus/Deficit attributable to Associate |
| 165 641 | | | 165 641 | 242 222 | 21 163 | 165 641 | 974 311 | 107 249 | | Surplus/(Deficit) attributable to municipality |
| - | | - | - | - | = | - | - | _ | | Share of Surplus/Deficit attributable to Minorities |
| ×-× | | - | - | - " | - | - | - | - | | Share of Surplus/Deficit attributable to Joint Venture |
| 165 641 | | | 165 641 | 245 525 | 591 77 | 165 641 | 9/4 911 | 107 249 | | Surplus/(Deficit) after income tax |
| _ | | - | - | - | - | = | - | - | | ncome Tax |
| 165 641 | | | 165 641 | 245 525 | 77 163 | 165 641 | 974 311 | 107 249 | | Surplus/(Deficit) after capital transfers & contributions |
| - | 0/0 | (0) | - | - | - | - | - | 16 744 | | Transfers and subsidies - capital (in-kind) |
| ASSESSED TO THE REAL PROPERTY. | %0 %1 8Z | (0) | 131 124 154 151 | 131 124 | 11 951 | 713 451 124 517 | 53 465 53 011 | 986 68 619 | | Surplus/(Deficit) Transfers and subsidies - capital (monetary allocations) |
| Z81 E09 | 0.0000000000000000000000000000000000000 | (115 270) | 781 E09 | 916 784 | 792 81 | 781 509 | 957 178 | 247 330 | - | Total Expenditure |
| | (300000000 | (2000) | 2000 7 | - 280 | - | 280 2 000 | 2 000 | - 647 330 | | Other Losses |
| - | 70001 | - | - | _ | _ | - 3 000 | - 3 000 | 3 006 | | Losses on Disposal of Assets |
| | %GL- | (940 8) | 262 292 | | Manager and Delta | Section Section 201 | estimation of the second | V2 18000 V000 | | |
| - 63 202 | 7091 | - (920 8) | - 63 202 | 45 216 | 2 740 | 29 292 - | 28 263 – | | | Operational costs |
| _ | | | | | _ | | | | | Intecoverable debts written off |
| | 0/ / 1 - | 20 0000000 | 007.04 | | | | - | - | | Transfers and subsidies |
| | %ZL- | (13 134) | 75 239 | 901 79 | | 75 239 | 26 463 | ⊅ 20 6⊅ | | Contracted services |
| 1.45-45-47.150-15 | %Z6- | (18 029) | ₩293 81 | 909 | _ | 18 634 | 000 71 | 15.351 | | Interest |
| CONTRACTOR CO. | %08- | (12 774) | 43 202 | 30 428 | | 43 202 | 39 862 | 748 14 | | Depreciation and amortisation |
| | %00L- | (697 46) | 697 48 | | (189 92) | 697 ₽£ | 989 14 | 1 44 87 | | Debt impairment |
| | %ZL- | (5124) | 30 662 | 72 236 | 928 | 30 662 | ⊅18 6Z | 25 206 | | іилеціогу сопѕитед |
| | | (51) | 156 750 | 987 93f | 929 ZI | 156 750 | 166 550 | 136 246 | | Bulk purchases - electricity |
| Director No. | % * - | (375) | 9 432 | 490 6 | ≯ 0∠ | 9 432 | | 0188 | | Remuneration of councillors |
| 902 671 | %ZI- | (976 02) | 902 671 | 158 231 | 13 372 | 179 206 | 177 222 | Z89 741 | | Employee related costs |
| | | , , | | | | | | 25 | | Expenditure By Type |
| E07 7E8 | <u>%9</u> - | (32 386) | E07 7E8 | - 602 317 | 30 683 | E07 7E8 | <u>∠9⊅</u> ≯69 | 648 748 | | Total Revenue (excluding capital transfers and contributions) |
| | %L- | (63) | 10 398 | 10 332 | _ | 10 398 | _ | - 1×08 9 | | Other Gains Discontinued Operations |
| - | 701 | - | - 005.01 | 10 336 | _ | - 10 300 | _ | 3 020 | | Gains on disposal of Assets |
| 3 872 | %1- | (SZ) | 3 872 | 8 1 8 £ | 71E | 3 872 | _ | 3 275 | | Operational Revenue |
| - | | - | | | - | - | - | _ | | Enel Levy |
| 797 B1 | %L- | (211) | 797 B1 | 12 655 | 1 232 | 197 21 | 16 613 | 13 330 | | Interest |
| | %0 | 99 | 677 771 | 909 111 | 100 | 644 441 | 6 111 111 | 134 834 | | Transfers and subsidies - Operational |
| 77 P. S. Phr | %0L- | (233) | 2 425 | 2 193 | 162 | 2 425 | 2 070 | 2 200 | | Licence and permits |
| 28 228 | %1- | (355) | 98 2 2 8 9 | ET8 T3 | _ 37 | 922 82 | 33 610 | 769 SE | | Fines, penalties and forfeits |
| 121 076 | %ZL- | (178 41) | 121 076 | 907 801 | 1488 | 121 076 | 121 071 | 909 96 | | Property rates Surcharges and Taxes |
| 320 101 | 7001 | - | 920 161 | 302 301 | 1100 | 320 101 | 220 161 | 909 90 | | Non-Exchange Revenue |
| 91/9 | %2 | L Þ | 91/9 | 869 | 191 | 91/9 | 2 110 | 15 230 | | Operational Revenue |
| - | | - | - | _ | - | _ | - | _ | | Licence and permits |
| 1211 | %0 | L | 1211 | 1172 | 18 | 1211 | 741 r | 9611 | | stezzA bexi7 mont listneA |
| - | | - | = | - | - | - | = | - | | Rent on Land |
| - | 0/1 | (07) | - | - | - | - | - | _ | | sbriobivid |
| | %1- | (22) | 897 4 | 4 743 | 453 | 897 4 | 7 320 | 792 7 | | Interest from Current and Non Current Assets |
| l#6 #l - | %1- | (191) | - 146 41 | - 447 41 | 1 232 | - 176 71 | 61111 | - 12 652 | | Interest Interest earned from Receivables |
| | %GL- | (213) | 906 Þ | 261 p | 402 | 906 7 | 906 Þ | Z09 Þ | | Agency services |
| 994 1 | %6- | (192) | 992 1 | 1091 | 191 | 992 1 | 7841 | 8141 | | Sale of Goods and Rendering of Services |
| 978 01 | %E- | (855) | 978 01 | 10 637 | 279 | 978 01 | 946 01 | 969 01 | | Service charges - Waste management |
| 22 868 | %g- | (1 208) | 22 868 | 21 660 | 1 299 | 22 868 | 22 126 | 22 158 | | Service charges - Waste Wanagement |
| 574 ra | -23% | (11 638) | 674 ra | 988 68 | 949 2 | 674 ra | 999 09 | 013 es | | Service charges - Water |
| ETO 881 | % ⊅ - | (840 9) | 168 073 | 162 024 | 106 21 | 168 073 | 160 362 | 69E 8ħl | | Service charges - Electricity |
| | | | | | | | | | | Exchange Revenue |
| | | | | | | | | | | Kevenne |
| 100010 | % | agunun | | | | 1060- | 1060 | 01110017 | | R thousands |
| -ull Year -orecast | | YTD | fearTD budget | YearTD actual | Monthly actual | Adjusted Sudget | | | | Description |
| X II2 | - 31/ | - JIV | 97/ b 70 | Budget Year 2 | | 7-7 V | Indial M | 2023/24 | ,-0 | Doestering |
| | | | 20,700 | | | | | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | 1 |

Table:2 LIM366 Bela-Bela - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification, and funding) – M09 June 2025 (Table 2 below)

| snafers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, | | 16 744 | - | | - | - | - | | - | _ | | - |
|--|-------------|---|----------------------|----------------|-----|------------------|---|--|-----------|---------------|-----------------|-------------|
| strict Municipality | | - | - | | - | - | - | | - | - | | _ |
| inemment | | | - | . 70 | - | - | - | . 70 | - | - (45.1.7) | 0/7 | - 70 til |
| <u>unded by:</u> siional Government | | 91/9 // | 172 18 | 114 021 | | 977 23 | 478 111 | 150 111 | | (741 S) | %Z- | 114 05 |
| otal Capital Expenditure - Functional Classification | 3 | 110 703 | 97 284 | 129 220 | | Z14 63 | 123 787 | 159 220 | | (26432) | %** | 129 22 |
| ther | | - | - | 22/04/21/21/21 | - | - | - | | - | - (aa) | 0/0 | |
| ste managanant | | 10 829 | | 15 472 | | 3 297 | 15 414 | 2000 | | (89) | | 74 31 |
| safe water management | | 860 09 | | 974 84 | | 879 02 | 745 94 | | | (2 034) | | 74 84 |
| ster management | | 2 | | 18 642 | | 11 737 | 18 357 | 200100000000000000000000000000000000000 | | (284) | | 18 64 |
| Jedů zonucez | | 268 9 | | 25 204 | | 097 91 | 24 600 | The section of the se | 1 | (909) | | S2 S0 |
| зөлімез емілез | | 73 074 | 7 1 ∕€ 08 | ₽67 T01 | _ | - 52 472 | 104813 | 762 201 | _ | (186 S) | %E7 | - 101 |
| ovinonmental protection | | | - | FF0 01 | - | 10-10-10-1 | 14 232 | FFO 01 | | (1131) | 9/6- | 70 91 |
| anning and development pad transport | | 24 896 | 1 000 | 16 044 | (0) | 988 9 | - 14 633 | VVO 91 | (0) | | %001- | |
| | | 1000 | | 16 044 | (0) | 100000000 | 14 235 | ++0.01 | (0) | (1131) | | 70 91 |
| conomic and environmental services | | 968 42 | - | VVU 91 | | 988 9 | - 44 635 | VVU 91 | _ | - | 700 | |
| Cuisno Guisno | | _ | _ | | | _ | _ | | _ | _ | | |
| | | _ | 160 | | CO | | 18 | | 98 | (4) | % t- | 3 |
| oort and recreation John sand recreation | | 3 892 | 2 219 | 6177 | 98 | - 18 | 2 2 19 | | 2 2 19 | (0) | 1000000 | . 2 2 |
| and the second section of the s | | 3 803 | 989 | 0100 | 163 | _ | 123 | | 153 | (0) | | il |
| ommunity and social services | | | | 00- 7 | 163 | | 1.5400000000 | - 11 | 1,000,000 | | 1 1000 | |
| ommunity and public safety | | 3 933 | 3 064 | 377 (| - | 18 | 7 453 | | 7 426 | _ | %0 | 5 ti |
| lenal audit | | | 3 200 | 076.7 | 170 | 225 | 066 I | | 976 7 | (986) | 0/.70- | 7 92 |
| nance and administration | | 008 8 | 3 200 | 300 6 | _ | - | - | | - | - | 7000 | - |
| оvernance and administration (eculive and council | | 008 8 | 3 200 | 070.7 | | 222 | 066 L | | 976 7 | (986) | 0/.70- | 7 92 |
| apital Expenditure - Functional Classification | | 008 8 | 3 600 | 3 036 | | 603 | 000 F | | 360 6 | (360) | /866 | 50 6 |
| | | 00/011 | +07 /C | 077 671 | - | 715.00 | 123 787 | 077 671 | | (5 432) | 0/ 5- | 129 22 |
| otal Capital single-year expenditure otal Capital Expenditure | b | 110 703 | 2.101.2011.000 | 159 220 | + | 214 63 | 727 C 100 C | 129 220 | - | (5 432) | 1000 | 129 22 |
| - 81 9k | - ' | - | - | 000 001 | - | - | - | 000 001 | - | - | 707 | - |
| - 11 910 | | _ | _ | | _ | _ | _ | | _ | - | | |
| 13 je | | _ | _ | | - | _ | _ | | _ | _ | | .0 |
| - 21 aic | | _ | _ | | - | _ | - | | - | - | | |
| - 11 six | | _ | _ | | _ | - | _ | | _ | - | | - |
| ote Technical Services | | _ | - | | - | _ | _ | | - | <u> </u> | | - |
| ote 9 - Technical Services | | 141 78 | 699 94 | 108 365 | | 212 99 | 103 931 | 108 365 | | (984 4) | %b- | 108 36 |
| зіє 8 - Ѕреакег | | _ | - | | - | - | _ | | _ | 39 <u>2</u> | | 35 |
| ote 7 - Social and Community Services | | 14 762 | 16 115 | 17 928 | | 87E E | 798 TI | 17 928 | | (19) | %0 | 26 ZI |
| ote 6 - Planning and Economic Development | | - | 1 000 | | (0) | | - | | (0) | 0 | %00l- | |
| ote 5 - Internal Audit | | - | 100 | | - | - | - | | - | | | - |
| ote 4 - Municipal Manager | | - | 979 | | 100 | - | 92 | | 100 | (52) | -52% | 10 |
| ote 3 - Mayor | | - | - | | - | - | - | | - | <u> </u> | | 20 |
| ote 2 - Corporate Services | | 1 240 | 2 455 | 949 7 | | 061 | 877 | | 929 7 | (868 1) | %LZ- | Z 9 Z |
| ofe 1 - Budget and Treasury | | 09G L | 920 | | 150 | 32 | 1 136 | | 120 | 986 | %499 | 12 |
| ngle Year expenditure appropriation | 2 | | | | | | | | | | | |
| stal Capital Multi-year expenditure | L' 7 | _ | _ | | _ | _ | _ | | _ | - | | -9 |
| - 51 914 | - ' | - | _ | | -1- | - | - | | +- | - | | - |
| - ÞÍ ÐÍ: | | _ | _ | | _ | _ | _ | | _ | _ | | _ |
| - 81 = 1. - A1 = 1. | | | _ | | _ | | _ | | _ | _ | | |
| | | _ | _ | | _ | | _ | | _ | | | <u></u> |
| - 21 91 | | _ | _ | | - | | _ | | - | | | |
| - 11 - 16 - 17 - 17 - 17 - 17 - 17 - 17 | | _ | | | - | | | | - | _ | | |
| of 10 - Technical Services | | | _ | | 1 - | - | _ | | 1 | 70 | | B) |
| sezivieal Services | | - | - | | 1 | 1 | - | | - | _ | | - |
| те 8 - Ѕреакет | | | - | | - | - | - | | - | _ | | |
| ite 7 - Social and Community Services | | - | - | | - | - | = | | - | - | | |
| te 6 - Planning and Economic Development | | | - | | - | | - | | - | - | | |
| ote 5 - Internal Audit | | -0 | - | | - | - | - | | - | - | | |
| te 4 - Municipal Manager | | - | - | | - | - | - | | - | - | | |
| rte 3 - Mayor | | -0 | - | | - | - | - | | - | | | |
| ite 2 - Corporate Services | | - | - | | - | (- | | | - | - | | - |
| fe 1 - Budget and Treasury | | 48 | - | | - | - | - | | - | - | | |
| Jiti-Year expenditure appropriation | 7 | | | | | | | | | | | |
| spuesnoq | L | | | | | onthly actual Ye | | | | | % | |
| | | | | | | | | | | | 1 | |

| Total Capital Funding | | 110 703 | P82 76 | 129 220 | S14 68 | 123 787 | 129 220 | %b-(SE4 3) | | 129 220 |
|----------------------------------|---|---------|---------------|---------|--------|---------|---------|------------|------|---------|
| Internally generated funds | | 16 314 | 16 010 | 661 91 | 3 666 | 11 913 | 15 199 | (3 286) | -22% | 661 31 |
| Воггоміпд | 9 | - | - | - | - | - | - | - | | - |
| lsitiqso - besingooer areitansīT | | 94 390 | 81 274 | 114 021 | 977 33 | 478 111 | 114 021 | %Z-(ZÞL Z) | | 114 021 |
| | | • | | | | | | | | |

Table:3 Actual Capital Expenditure per vote and funding source

| lsto- | . Я | Я | 634 663 | Я | 634 663 | Я | 634 663 | 100% | %00L | Я |
|--|-----------------|-------|------------|---|--------------------|------|---------------------|---------|----------------------|-------------------|
| ni natswmnote bns absor to themater in stewmyster in brew Street (Ward impopo Road snd Mabunda Street (7.8%) | - Я | Я | €99 ⊅€9 | Я | 634 663 | Я | £99 †£9 | %00l | %00l | Я |
| ојесі Иате | JegbuB laniginO | euįbA | ted Budget | _ | onthly enditure | Expe | nditure-to- date | 3neq2 % | Physical Progress | InspenU fegbud |

| 67.721 | В | %00l | %00L | 36 027 272 | Я | 10 642 456 | Я | 36 027 400 | В | 28 150 402 | В | Total |
|---------------|-------|------------------------------|---------|-----------------|-------|-----------------------|---------|--------------------|------|--------------|------|---|
| - | Я | %0 | %0 | - | Я | - | Я | - | Я | 000 009 | Я | Develop New Cemetry - Pienaarsrivier |
| | Я | %00l | %00l | 2 393 997 | Я | - | Я | 2 3 3 3 8 5 2 | Я | 761 989 Z | Я | Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 |
| 87.721 | Я | %00l | %001 | 12 234 068 | Я | 9 135 201 | Я | 12 234 196 | Я | 989 777 ₽ | Я | Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 1 |
| 00.0 | Я- | %00l | %00l | 1 054 908 | Я | - | Я | 1 054 908 | Я | 3 415 794 | Я | Construction of Road Paving and Bulk stormwater in Bela Bela X8 - Phase 4 |
| • | Я | %00l | %00l | 2 551 578 | Я | 2 | Я | 2 551 578 | Я | 5 224 289 | Я | Development of sports facilities in Masakhane (Ward 9) |
| 10.0 | Я | %00l | %00l | 127 297 71 | Я | 996 609 1 | Я | 127 297 71 | Я | 041 915 41 | Я | Upgrading of the Bela Bela Municipal landfill site Phase 1 (Ward 2) |
| Jegbud Jud | edsuN | Physica I Progres s | Spent % | oditure-to-date | Expei | Monthly spenditure | | tegbud bater | ıįbA | tagbu8 Isnig | ijήΟ | Ргојесt Иате |
| A | | | | | | ant (MIG) | ture Gr | nicipal Infrastruc | nΜ | 1 | | |

| Physical Belage Physical Budget Physical B | R 2.10 | %00↓ | 400k | R 74 146 998 | 35 951 896 | Я | 000 ረቱ፣ ቱረ | Я | 42 000 000 | Я | |
|--|----------------|------|------|--------------|---------------------|-------------|------------------|---|--------------|------|---------------------------------------|
| Project Name Upgrading Of the Leseding Sewer Rising Maid Station (Ward 286) R 14 216 034 R 15 15 034 R 15 15 034 R 15 15 034 R 15 15 034 R 15 16 0 | 85.0 A | %001 | %00l | 116 069 1 월 | 2 499 999 | Я | ∠16 069 Þ | Я | - | Я | Pipeline from Lapa to Bela-Bela Water |
| Project Name Diginal Budget Project Name Original Budget Animal Budget Project Name Original Budget Animal Budget Animal Budget Animal Budget Animal Budget Animal Budget Animal Bewer Animal Bewer Animal Bawer An | - Я | %00l | %001 | R 8 404 503 | 287 113 9 | Я | 8 404 503 | Я | 687 088 8 | Я | |
| Project Name Proj | - и | | %00l | 976 721 7 A | rse 386 ≯ | Я | 979 721 7 | Я | 2 200 000 | Я | and the construction of the water |
| Project Name Original Budget A dijusted Budget Monthly Expenditure date Sever Yame Original Budget A dijusted Budget Monthly Expenditure of the Leseding Sewer Rising Main from the Leseding Pump Station to the Tool 100 Main from the Leseding Pump Station to the Tool 100 Main from the Leseding Pump Station to the Settlers Sewer Rising Main from the Leseding Pump Station to the Settlers Sewer Pump Main from the Leseding Pump Station to the Settlers Sewer Rising Main from the Leseding Pump Station to the Settlers Sewer Rising Main from the Leseding Pump Station to the Settlers Sewer Pump Main from the Leseding Pump Station to the Settlers Sewer Pump Main from the Leseding Pump Station to the Settlers Sewer Pump Main from Main Station (Ward 28.6) A 1000 Main from Main Station Main from Mai | | %0 | %0 | - В | | Я | - | Я | 3 000 000 | Я | |
| Project Name Original Budget Adjusted Budget Monthly Expenditure date Spent Progress Unspent budget Monthly Expenditure (Ward 6) R 11 216 031 R 14 926 629 R 14 9 | | | %00l | R 8435498 | 651 36 439 | Я | 867 987 8 | Я | - | Я | |
| Project Name Original Budget Adjusted Budget Monthly Expenditure date Spent Progress Unspent budget Upgrading of the Leseding Sewer Upgrading of the Sewer Rising Main Upgrading Pump Station to the Sewer Rising Main Upgrading Pump Station to the Sewer Rising Main Upgrading Pump Station to the Sewer Rising Main | 645 O.45 | %001 | %00L | R 19346445 | 668 209 11 | Я | 346 445 | Я | 10 000 000 | Я | |
| Project Name Original Budget Adjusted Budget Adjusted Budget Monthly Expenditure date Spent progress Unspent Dugget Mand Station (Ward 6) A 899.2683 R 11.215.031 R 3.471485 R 11.215.031 R 8.99.2683 R 11.215.031 R | E3.0 A | %001 | %00l | R 14 926 628 | 179 597 | Я | 14 926 629 | Я | 14 926 629 | Я | from the Leseding Pump Station to the |
| | ₽9°0 ₽ | %00L | %00l | R 11215031 | 3 471 485 | Я | 11 215 031 | Я | 8 992 583 | Я | Pump Station (Ward 6) |
| | Unspent budget | | 0.00 | | | | | | jagbu8 Isnit | Orig | Project Name |
| (WSIG) Infrastructure Grant (WSIG) | | | | | (DISW) frant (WSIG) | ifrastructi | Water Service In | | | | |

| - | Я | %00L | %00l | R 20 315 000 | R 16 319 749 | R 20 315 000 | R 20 315 000 | Total |
|---------|---------|----------------------|------------|-------------------------|-------------------------------|-----------------------|------------------|-------------------------------|
| 2.5 | Я | %00l | %00l | R 20 315 000 | 674618 91 원 | R 20 315 000 | R 20315 000 | Construction of the Bela-Bela |
| ;pnqdeį | Juspent | Physical Progress | % 3nədS | -ot-ərufibnəqx∃ date | Monthly Expenditure | tegbuB beteulbA | tegbual IsnigirO | Project Name |
| | | | | (d | IMI) əmmsıgor9 noitsəitirtəəl | Integrated National E | | |

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

| Key | Strategic | | Key | Revised Key | Unit of | 중 | Baseline | Annual | Revised | 202 | 4/2025 QUARTI | ERLY PERFORM | 2024/2025 QUARTERLY PERFORMANCE TARGETS | S | Evidence | Department |
|------------------------------------|----------------|---------------|--------------------|-----------------|---------|-------|----------------|----------------|--|------------------------|--|-----------------------------|---|------------------|-----------------|------------|
| Area | Cavinalio | riogialillie | Indicator (KPI) | Indicator (KPI) | e (UoM) | C | 4202116202 | 2024/2025 | Targets 2024/2025 | 4th Quarter Targets | Actual Performance by 30th June 2025 | Reason for variation if any | Corrective actions | Budget Source | reduiled | |
| BASIC SERVICE DELIVERY | E DELIVERY | | | | | | | | | | | | | | | |
| PRIORITY AREA: SANITATION SERVICES | A: SANITATIO | N SERVICES | | | | | | | | | | | | | | |
| Danie Comine | To improvo | • | Doroontogo | | 0/ | KDI 1 | Construction | 100% of the | DOUBLE THE PARTY OF THE PARTY O | 100% | ACHIEVED | None | None | SISM | Construction | Technical |
| Delivery and | infrastructure | | of the work | | 6 | Z | work for the | work completed | | (Completion | 20.11 | dic | dic | Ċ | Quarterly | Services |
| Infrastructure | services | Sewer Pump | completed as | | | | Upgrading of | as measured | | - | 100% | | | | eport | |
| Development | nent | | measured | | | | the Leseding | according to | | | (Completion | | | | and . | |
| | | | according to | | | | Sewer Pump | the PPII | | | of the Works) | | | | Completion | |
| | | | the PPII | | | | Station (Ward | (Appendix D) | | | | | | | Certificate | |
| | | | (Appendix | | * | | 6) project | for the | | | | | | | | |
| | | 21 | D) for the | | | | d in | Upgrading of | | | | | | | | |
| | | | Upgrading of | | | | the previous | the Leseding | | | | | | | | |
| | | | the Leseding | | | | 2023/24 | Sewer Pump | | | | | | | | |
| | | | Station (Ward | | | | with a | 6) | | | | | | | | |
| | | | 6) by 30 June | | | | projected | 2 | | | | | | | | |
| | | | 2025. | | | | as per the | | | | | | | | | |
| | | | | | | | PPII | | | | | | | | | |
| | | | | | | | (Appendix D) | | | | | | | | | |
| | | | | | | | by illialicial | | | | | | | | | |
| | | | | | | | However, it | | | | | | | | | |
| | | | | | | | will not be | | | | | | | | | |
| | | | | | | | possible to | | | | | | | | | |
| | | | | | | | tarnet | | | | | | | | | |
| | | | | | | | considering | | | | | | | | | |
| | | | | | | | the progress | | | | | | | | | |
| | | | | | | | of the works. | | | | | | | | | |
| | | | | | | | has a multi- | | | | | | | | | |
| | | | | | | | year budget. | | | | | | *71 | | | |
| Basic Service | To improve | 으 | Percentage | | % | KPI 2 | The Bid for | 100% of the | | 100% | ACHIEVED | None | None | WSIG | Construction | Technical |
| Delivery and | intrastructure | | or the work | | | | | work completed | | | 100% | | | | Qualterly | Oct Alces |
| Development | management | an | measured as | | | | of the | as illeasured | | טו עופ איטואס) | (Completion | | | | progress report | |
| Cooperation | agoonc | | according to | | | | Contractor for | the PPII | | | of the Works | | | | Completion | |
| | | Pilmn | the PPII | | | | the upgrading | (Appendix D) | | | | | | | Certificate | |
| 20 | | <u></u> | (Appendix | | | | of the Sewer | for the | | | | | | | | |
| | | > | D) for the | | | | Kising Main | upgrading of | | | | | | | | |
| | | $\overline{}$ | the Sewer | | | | Pump Station | Rising Main | | | | | | | | |
| | | | | | L | L | | _ | | | THE PARTY OF THE P | | | | | |

| Technical Services | Withdrawn | | Withdrawn | Withdrawn | Withdrawn | Withdrawn | Withdrawn | 29% of the work completed as measured | The Bela-Bela Water Treatment | KPI 5 | % | Withdrawn | Percentage of the work completed as | ing of a- ater | To improve infrastructure | Basic Service Delivery and |
|-----------------------|--|------------------|---|-----------------------------|---|---|--|--|---|-------------|---------|---|--|---|---|---|
| | | | | | | | | | | | | | | RVICES. | A: WATER SEF | PRIORITY AREA: WATER SERVICES. |
| Technical Services | Contractor Appointment letter | wsig | None | None | ACHIEVED 43% (Appointment of contractor) | 43% (Appointment of contractor) | | 43% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Industrial outfall sewer line (Ward 2) | The industrial outfall sewer line is deteriorating and requires to be refurbished. The Consulting Engineers are already appointed. | KPI 4 | % | New | Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Industrial outfall sewer line (Ward 2) by 30 June 2025. | Upgrading of the Industrial outfall sewer line (Ward 2) | To improve infrastructure services management | Basic Service Delivery and Infrastructure Development |
| Technical Services | Construction Quarterly progress report | WSIG | None | None | ACHIEVED 67% (Construction Stage at 41 - 50%) | 67% (Construction Stage at 41 - 50%) | 67% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Settlers Sewer Pump Station (Ward 2) | 71% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Settlers Sewer Pump Station (Ward 2) | 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. | KPI 3 | % | | 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. | Upgrading of the Settlers Sewer Pump Station (Ward 2) | To improve infrastructure services management | Basic Service Delivery and Infrastructure Development |
| | | | | | | | | from the Leseding Pump Station to the WWTW (Ward 2 & 6) | to WWTW (Ward 2&6) project was advertised in the previous 2023/24 financial year. The project has a multi-year budget. | 3 | | | Rising Main from the Leseding Pump Station to the wwTW (Ward 2 & 6) by 30 June 2025. | | | |
| | | Budget Source | Corrective actions | Reason for variation if any | Actual Performance by 30th June 2025 | 4th Quarter Targets | Targets 2024/2025 | 2024/2025 | F0F077 | | e (UoM) | CONTRACTOR OF THE PARTY OF THE | Indicator (KPI) | g | Colocusco | Area |
| Department | Evidence Required | S | 2024/2025 QUARTERLY PERFORMANCE TARGETS | ERLY PERFORM | 24/2025 QUART | 202 | Revised | Annual | Baseline 2023//2024 | Code KPI | Unit of | Revised Key | Key | | Strategic | Key |

| | REPORT | MANCE | TV DEREO | II INCIDAL IT | RELATIONAL MINICIPALITTY - DERECRIMANCE REPORT | | TION DI AN | DI EMENTA | BIDGET IN | | | I 2024/2025 FOLIRTH OLIARTER SERVICE DELIVERY AND RUDGET IMPLEMENTATION PLAN: RELA | TH OHARTE | NOS EOUB. | 15 1 2024/2 | |
|-----------------------|---------------------------------|------------------|--------------------|--|---|-------------------------------------|---|---|--|-------------|------------------------------|--|---|---|---|--|
| Technical Services | Contractor's appointment letter | WSIG | None | None | ACHIEVED 43% (Appointment of the Contractor) | 43% (Appointment of the Contractor) | work work completed as measured according to the PPII (Appendix D) for the Construction of Water Booster Pump Station and Upgrading of | 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 | 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 | KPI7 | % | | Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Water Booster Pump Station and Upgrading of | Construction of Water Booster Pump Station and Upgrading of a Steel Elevated tank in Ext 8 (Ward 4) | To improve infrastructure services management | Basic Service Delivery and Infrastructure Development |
| Technical Services | Contractor's appointment letter | WSIG | None | None | ACHIEVED 43% (Appointment of the Contractor) | 43% (Appointment of the Contractor) | 43% of the work completed as measured according to the PPII (Appendix D) for the water supply source and the construction of the water reticulation network in Tsakane (Ward 7) by 30 June 2025 | 29% of the work completed as measured according to the PPII (Appendix D) for the water supply source and the construction of the water reficulation network in Tsakane (Ward 7) | The Tsakane Settlement has water shortages. The Consulting Engineers are already appointed. | ĶP.6 | 26 | | Percentage of the work completed as measured 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. | Augmentatio n of the water supply source and the construction of the water reticulation network in Tsakane (Ward 7) | To improve infrastructure services management | Basic Service Delivery and Infrastructure Development |
| | | | | | | | | according to the PPII (Appendix D) for the Upgrading of the Bela-Bela Water Treatment Works (Ward 1) | Works requires an upgrade to increase its capacity. The Consulting Engineers are already appointed. | 4 - | | | measured according to the PPII (Appendix D) for the Upgrading of the Bela-Bela Water Treatment Works (Ward 1) by 30 June 2025. | Treatment Works (Ward 1) | services management | Infrastructure Development |
| Department | Evidence Required | Budget Source | Corrective actions | RLY PERFORM Reason for variation if any | 2024/2025 QUARTERLY PERFORMANCE TARGETS er Actual Reason for Corrective variation if by 30th June any 2025 | 202 4th Quarter Targets | Revised Annual Targets 2024/2025 | Annual Targets 2024/2025 | Baseline 2023//2024 | KPI Code | Unit of measur e (UoM) | Revised Key Performance Indicator (KPI) | Key Performance Indicator (KPI) | Project/ Programme | Strategic Objectives | Key Performance Area |

15 | 2024/2025 FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: BELA LOCAL MUNICIPALITY - PERFORMANCE REPORT

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| Key | Strategic | Project/ | Key | Revised Key | Unit of | | | Annuai | Revised | 202 | 4/2025 QUART | ERLY PERFOR | 2024/2025 QUARTERLY PERFORMANCE TARGETS | SI | Evidence | Department |
|---|---|---|--|--------------------------------|---------|-------|--|--|--|-------------------------------|---|-----------------------------|---|------------------|-------------------------|-----------------------|
| Performance Area | Objectives | Programme | Indicator (KPI) | Performance Indicator (KPI) | e (UoM) | Code | 2023112024 | 1 argers 2024/2025 | Annual Targets 2024/2025 | 4th Quarter Targets | Actual Performance by 30 th June 2025 | Reason for variation if any | Corrective actions | Budget Source | Required | |
| | | | a Steel Elevated tank in Ext 8 (Ward 4) by 30 June 2025. | | | | 2023/24 financial year. The project has a multi- year budget. | in Ext 8 (Ward 4) | a Steel Elevated tank in Ext 8 (Ward 4) | | | | | | | |
| Basic Service Delivery and Infrastructure Development | To improve infrastructure services management | Replacemen t of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1 & 9) | Percentage of the work completed as measured according to the PPII (Appendix D) for the Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1 & 9) by 30 June 2025. | New | % | KPI 8 | The raw bulk water pipeline is a deteriorating AC pipeline that requires refurbishment and upgrading. The Consulting Engineers are already appointed. | 19% of the work completed work as measured according to (Appendix D) the PPII (Appendix D) Replacement of for the Bulk Raw Water AC Pipeline from Uapa to Belatreatment Treatment Works (Ward 1 Treatment & 9) by 30 June 2025 1 2 9 6 6 7 10 10 10 10 10 10 10 10 10 10 10 10 10 | 29% of the work completed as measured according to the PPII (Appendix D) for the Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1 & 9) by 30 June 2025 | 29% (Tender Advertised) | ACHIEVED 29% (Tender Advertised) | None | None | MIG | Tender advertisement | Technical Services |
| PRIORITY AREA: ROADS AND STORM WATER | : ROADS ANI | D STORM WAT | TER . | | | | | | | | | | | | | |
| 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 4) by 30 June 2025. | | % | KPI 9 | 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 2023/24 financial year. The project has a multiyear budget. | 62% of the work completed as measured according to the PPII (Appendix D) for the Road Paving and Bulk stormwater in Bela-Bela x8 - Phase 4 (Ward 4) | 29% 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 4) | 29% (Tender Advertised) | ACHIEVED 29% (Tender Advertised) | None | None | MIG | Tender advertisement | Technical Services |

| Tender Advertisement Services | | | | | | | | | 1 | | | | | | |
|---|-------------------------|---------------------------------|---|--|---|---|--|---|------------|-----------------------|---|--|--|---|--|
| | MDRG T | None | None | ACHIEVED 29% (Tender Advertised | 29% (Tender Advertised) | | 29% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of roads and stormwater in Limpopo Road | The Mabunda and Limpopo Roads are in a bad condition due to poor stormwater drainage. MDRG was allocated to our Municipality amidst the | KPI 12 | % | New | Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishme nt of roads and stormwater in | Refurbishme nt of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) | To improve infrastructure services management | Basic Service Delivery and Infrastructure Development |
| Withdrawn Withdrawn | - | Withdrawn | Withdrawn | Withdrawn | Withdrawn | Withdrawn | 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) | 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. | KPI 11 | % | Withdrawn | 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. | Construction of Road Paving and Stormwater in Rapotokwan e -Phase 1 (Ward 8) | To improve infrastructure services management | Basic Service Delivery and Infrastructure Development |
| Construction Quarterly Services progress report | MIG C | None | The Contractor progress swiftly as opposed to the initial plan. | ACHIEVED 76% (Construction Stage at 61 - 70%) | 62% (Construction Stage at 31 - 40%) | <u>.</u> | 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) | 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. | KPI 10 | % | | 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. | Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) | To improve infrastructure services management | Basic Service Delivery and Infrastructure Development |
| Evidence Department Required | Budget Source | MANCE TARGET Corrective actions | 2024/2025 QUARTERLY PERFORMANCE TARGETS If Actual Reason for Corrective Performance variation if by 30th June any 2025 | Actual Performance by 30th June 2025 | 202 4th Quarter Targets | Revised Annual Targets 2024/2025 | Annual Targets 2024/2025 | Baseline 2023//2024 | f KPI Code | Unit of measur (UoM) | Revised Key Performance Indicator (KPI) | Key Performance Indicator (KPI) | Project/ Programme | Strategic Objectives | Key Performance Area |
| (0.7 | Budget Source MIG | Corrective actions None | Reason for variation if any The Contractor progress swiftly as opposed to the initial plan. | Actual Performance by 30th June 2025 ACHIEVED 76% (Construction Stage at 61 - 70%) | ω Θ | Revised Annual Targets 2024/2025 | | Baseline 2023//2024 The Designs for the Construction of Road Paving and Stormwater in Bela-Bela X5-Phase 1 (Ward 3) | KPI 10 | | id Key nance л (КРІ | Revise Perfor Indicate | | Rey Performance Indicator (KPI) Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road | yes Project! Key Programme Performance Indicator (KPI) Construction Percentage ture of Road of the work Paving and Paving and in Bela-Bela according to X5 - Phase 1 (Appendix (Ward 3) D) for the Construction Of Road Of Road |

1/ | 2024/2025 FOURTH QUARTER SERVICE DELIVERY AND BODGET IMPLEMENTATION PLANT BELA - BELA LOCAL MONICIPALITIT - PERFORMANCE REPORT

| | REPORT | RMANCE R | TY - PERFOR | BELA LOCAL MUNICIPALITTY - PERFORMANCE REPORT | A LOCAL N | RFI A - RF | TION PI AN | 2024/2025 FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: BELA - | BUDGET IM | FRY AND | F DFI IV | B SERVIC | TH OHARTE | 005 FOLIRT | 18 2024/ | |
|-----------------------|---------------------------------------|------------------|--------------|---|---|--|--------------------------------|---|---|--------------|------------|-------------|--|---|---|---|
| Technical Services | Consultant's Appointment Letter | MIG | None | None | ACHIEVED 5% Appointment of Consulting Engineers | 5% Appointment of Consulting Engineers | a a | 5% 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 2 (Ward 3) by 30 June 2025 | 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. Phase 2 of the project has been | KP 14 | % | New | 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 2 (Ward 3) - Phase 1 by 30 June 2025. | Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2 (Ward 3) | To improve infrastructure services management | Basic Service Delivery and Infrastructure Development |
| Technical Services | Consultant's Appointment Letter | MIG | None | None | ACHIEVED 5% Appointment of Consulting Engineers | 5% Appointment of Consulting Engineers | | 5% of the work completed as measured according to the PPII (Appendix D) for the PRI Road Paving and Bulk Stormwater in Masakhane (Ward 9) by 30 June 2025 | The Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9) project was initial planned for implementatio n in the next financial year 2025/26. However, Project is prioritised to commence in the 2024/25 FY | <u>БР</u> 13 | % | New | Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Bulk Stormwater in Masakhane (Ward 9) - Phase 1 by 30 June 2025. | Construction of Road Paving and Bulk Stormwater in Masakhane - Phase 1 (Ward 9) | To improve infrastructure services management | Basic Service Delivery and Infrastructure Development |
| | | | | | | | | and Mabunda Street (Ward 7&5) by 30 June 2025 | financial year to attend to the condition of these roads. | | | | Limpopo Road and Mabunda Street (Ward 7&5) by 30 June 2025. | | | |
| | Required | Budget Source | Corrective | Reason for variation if any | Actual Performance by 30th June 2025 | 4th Quarter Targets | Annual Targets 2024/2025 | Targets 2024/2025 | 2023//2024 | | | | Performance Indicator (KPI) | ō | Objectives | Performance Area |
| Department | Evidence | S | IANCE TARGET | 2024/2025 QUARTERLY PERFORMANCE TARGETS | 4/2025 QUARTE | 202 | Revised | Annual | Baseline | of KPI | ey Unit of | Revised Key | Key | Project/ | Strategic | Key |

16 | 2024/2025 FOOR H QUARTER SERVICE DELIVERY AND BODGET IMPLEMENTATION PLANS BELA - BELA LOCAL MONICIPALITY - PERFORMANCE REPORT

| Key | Strategic | | Key | Revised Key | Unit of | | Baseline | Annual | Revised | 202 | 4/2025 QUARTI | ERLY PERFOR | 2024/2025 QUARTERLY PERFORMANCE TARGETS | S | Evidence | Department |
|---|--|-------------------------|--|-----------------|---------|---|--|---|-------------------|--|---|--|---|------------------|------------------------------|------------|
| Area | Objectives | | Indicator (KPI) | Indicator (KPI) | e (UoM) | C | F0F0 | 2024/2025 | Targets 2024/2025 | 4th Quarter Targets | Actual Performance by 30th June 2025 | Reason for variation if any | Corrective actions | Budget Source | | |
| | | | | | | | prioritised to commence in the 2024/25 FY | | | | | | | | | |
| PRIORITY AREA: ELECTRICITY | A: ELECTRICIT | TY | | | | | | | | | | | - | _ | | |
| Delivery and Infrastructure Development | infrastructure services management | 10 | of the work completed as measured according to | | | | Substation project is incomplete from the | work completed as measured according to the PPII (Appendix D) | | (Construction Stage at 31 - 40%) | 62% (Construction Stage at 31 - | | | | Quarterly progress report | Services |
| | | Sub-Station (Ward 2) | (Appendix D) for the | | | | 2019/20 financial year, and | (Appendix D) for the Construction of | | | 40%) | | 15 | | | |
| | | | Construction of the Bela-Bela | | | | subsequently both contracts | the Bela-Bela 132/11kVA 2 X 20MVA Sub- | | | | | | | | |
| | | | 132/11kVA 2 X 20MVA | | | | of the Consultant | Station (Ward 2) | | | | | | | | |
| | | | (Ward 2) by | | | | Contractor | | | | | | | | | |
| | | | 2025. | | | | terminated. A | | | | | | | | | |
| | | | | | | | Provider has | | | | | | | | | |
| | | | | | | | appointed to | | | | | | | | | |
| | 0 | | | | | | complete a Technical | | | | | | | | | |
| | | | | | | | Assessment, a new | | | | | | | | | |
| | | | | | | | Business Plan | | | | | | | | | |
| | | | | | | | INEP funding | | | | | | | | | |
| | | | | | | | and other activities to | | | | | | | | | |
| | | | | | | | ensure full completion of | | | | | | | | | |
| | | | | | | | the project. | | | | | | | | | |
| | | | | | | | The project has now been | 340 | | | | | | | | |
| | | | | | | | allocated | | | | | | | | | |
| | | | | | | | and currently | | | | | | | | | |
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|) 2024/2025 FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: BELA - BELA LOCAI |
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|----------------------------|------------------|---------------------------------|----------------------------------|-----------------|---------|--------|--|--|-------------------|--------------------------------------|---|-----------------------------|--------------------|------------------|------------------------|-------------------------|
| Area | ine Objectives | riogiaillia | Indicator (KPI) | Indicator (KPI) | e (UoM) | C | FOEDIEVE | 2024/2025 | Targets 2024/2025 | 4th Quarter Targets | Actual Performance by 30 th June 2025 | Reason for variation if any | Corrective actions | Budget Source | To a | |
| | | | | | | | pending final budget quote expected from Eskom by the end of June 2024. | | | | | | | | | |
| PRIORITY A | REA: WASTE | PRIORITY AREA: WASTE MANAGEMENT | | | | _ | | | | | | | _ | | | |
| Basic Service | ice To promote | te Waste | Number of | | # | KPI 16 | 6x Formal | 6x Formal | | 6x Formal | ACHIEVED | None | None | Opex | Collection | Social and |
| Delivery and | | | - | | | | | areas with | | ₹ | | | | | | Community |
| Development | re the community | t and Cleansing | weekly | | | | weekly access weekly access to waste | to waste | | access to | areas with | | | | | Selvices |
| - | | | solid waste | | | | removal | removal (Bela- Bela Township, | | waste removal | weekly access to waste | | | | | |
| | | | 30 June 2025 | | | | (Bela-Bela Township, Bela-Bela | Bela-Bela Town, Jinnah Park, Spa Park, | | (Bela-Bela Township, Bela-Bela | removal (Bela-Bela Township, | 12 | | | | |
| | | | | | | | Park, Spa Park, | and Pienaarsrevier. | | Park, Spa Park, | Town, Jinnah Park, Spa | | | | | |
| | | | | | | | Masakhane and | | | Masakhane and | Park, Masakhane | | | | | |
| | | | | | | | Pienaarsrevier .) | | | r.) | Pienaarsrevier | | | | | |
| Basic Service | (D | | | | # | KPI 17 | | 3 x Informal | | 3 x Informal | ACHIEVED | None | None | Opex | Collection Schedule | Social and Community |
| Infrastructure | re the | tand | settlements | | | | with weekly | with weekly | | with weekly | 3 x Informal | | | | | Services |
| Development | 20000 | Cleansing | with weekly | | | | access to | access to solid | | access to | Settlements | | | | | |
| | | | solid waste | | | | removal | (Jacob Zuma, | | removal | access to | | | | | |
| | | | removal by | | | | (Jacob Zuma, | Tsakane and | | (Jacob Zuma, | solid waste | | | | | |
| | | | 30 June 2025 | | | | Tsakane and Konnewaai) | Koppewaai) | | (Sakane and Koppewaai) | removal (Jacob Zuma. | | | | | |
| | | | | | | | | | | | Tsakane and Koppewaai) | | | | | |
| Basic Service | (D | | Number of | | # | KPI 18 | | 5x Landfill Site | | 1x Landfill | ACHIEVED | None | None | Opex | | Social and |
| Infrastructure Development | re community | t and Cleansing | Permit Audit report conducted by | | | | Addit Nepoli | Audit Veboir | | Report | 1x Landfill Site Audit Report | | | | CII Fairdiii sik | Services |
| | | | 30 June 2025 | | | | | | | 1.2 | conducted on 25 June 2025 | | | | | |

| Basic Service Delivery and Infrastructure Com | PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERY | Basic Service Property and Welf Infrastructure Compent | | Key St Performance Ob |
|---|--|---|---|---|
| Promote the welfare of the t community (| ORT, ART | Promote the welfare of the community | | Strategic Objectives |
| Developmen t of sports facilities in Masakhane (Ward 9) | S, CULTURE | Construction of the Bela-Bela Municipal landfill site Phase 1 (ward 2) | | Project/ Programme |
| Percentage of the work completed as measured according to the PPII (Appendix D) for the Development of sports facilities in (Ward 9) by 30 June 2025 | RECREATION | Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela Municipal landfill site-Phase 1 (ward 2) by 30 June 2025. | Indicator (KPI) | Key Performance |
| 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 September 2024 | AL AND CEMET | | Indicator (KPI) | Revised Key Performance |
| | ERY | % | e (UoM) | Unit of measur |
| KPI 20 | | 전 19 | | Code |
| 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 | | Construction work for the Work for the Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2) 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. | | Baseline 2023//2024 |
| 100% of the work completed as measured as measured are repaired to the PPII (Appendix D) for the Development of sports facilities in Masakhane (Ward 9) | | 100% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2) | 2024/2025 | Annual Targets |
| | | | Targets 2024/2025 | Revised Annual |
| N/A | | 100% (Completion of the Works) | 4th Quarter Targets | 202 |
| N/A | | NOT ACHIEVED 90% (Construction Stage at 91 - 99%) | Actual Performance by 30th June 2025 | 4/2025 QUARTI |
| NA | | Delay in the approval of the Budget Maintenance by CoGHSTA which affected the procurement of material with long lead time | Reason for variation if any | ERLY PERFORI |
| N/A | _ | The Appraisals for Budget Maintenance took place on the 23rd of June 2025. The Contractor to produce the revised programme of works up to practical completion. | Corrective actions | 2024/2025 QUARTERLY PERFORMANCE TARGETS |
| MIG | | Mig | Budget Source | S |
| N/A | | Construction Quarterly progress report and Completion Certificate | | Evidence Required |
| Technical Services | | Technical Services | | Department |

| Key | Strategic | | Key | Revised Key | Unit of | Ϋ́ | Baseline | Annual | Revised | 202 | 24/2025 QUARTI | ERLY PERFORM | 2024/2025 QUARTERLY PERFORMANCE TARGETS | S. | Evidence | Department |
|---|--|---|--|---|---------|--------|--|---|-------------------|---|---|---|---|------------------|--|-----------------------|
| Area | Objectives | riogramme | Indicator (KPI) | Indicator (KPI) | e (UoM) | Coue | 4202116202 | 2024/2025 | Targets 2024/2025 | 4th Quarter Targets | Actual Performance by 30th June 2025 | Reason for variation if any | Corrective actions | Budget Source | , od | |
| | | | | | | | year end. However, the set target was already surpassed by the 3 rd quarter. The project has a multi-year budget. | | | | | | | | | |
| Basic Service Delivery and Infrastructure Development | Promote the welfare of the community | Developmen t of a new Cemetery – Pienaarsrevi er (Ward 8) | Percentage of the work completed as measured according to the PPII (Appendix D) for the Development of a new Cemetery—Pienaarsrevie r (Ward 8) by 30 June 2025 | Withdrawn | % | KPI 21 | 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) | Withdrawn | Withdrawn | Withdrawn | Withdrawn | Withdrawn | | Withdrawn | Technical Services |
| Municipal Financial Viability and Management | Improve Financial Viability | Expenditure Managemen t | Percentage payment on grant funded capital projects identified for 2024/2025 financial year i.t.o IDP by 30 June 2025 | | % | KPI 22 | 100% | 100% | | 100% | ACHIEVED 100% | None | None | Capex | Report | Budget & Treasury |
| PRIORITY ARE | A: INSTITUTIO | NAL DEVELO | PMENT & TRAI | PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION | | | | | | | | | | | | |
| Good Governance and Public Participation | To Improve Administrativ e and Governance Capacity | Council Administratio n | Number of Ordinary Council meetings convened by 30 June 2025 | | # | KPI 23 | 6x Ordinary Council meetings convened | 6x Ordinary Council meetings to be convened | | 2x Ordinary Council meetings to be convened | ACHIEVED 3x Ordinary Council meetings convened for the 30th of April 2025, | 1x Special Council held on the 30th of June 2025 | None | Opex | Notice of Ordinary Council meetings | Corporate Services |

| | and 29th of | 25. | 1x Special Council meeting convened for the 30n of June 2025 12x Section 79 Committee meetings to be convened Subcommittee were convened and | A4x Section 79 Committee meetings to be convened | | # * * * * * * * * * * * * * * * * * * * | ber of on 79 on 19 inittee ings ened by ne 2025 | rratio | To Improve Administrativ A e and Governance Capacity |
|---------------------|--|--|--|---|---|---|---|--|--|
| | Indicator (KPI) e (UoM) (KPI) Indicator (KPI) e (UoM) 2024/2025 Targets dth Quarter Actual Performance by 30th June any 2024/2025 Targets dth Quarter Actual Performance by 30th June any 2024/2025 | Reason for Corrective Budget mance variation if actions Source June any | 4th Quarter Targets | | | e (UoM) | | | |
| Performance Area | Area | Objectives Programme Performance Performance measur Code 2023//2024 largets Annual 2024/2025 Targets 4th Quarter (KPI) (KPI) | Indicator (KPI) Indica | Indicator (KPI) (KPI) e (UoM) (KPI) (KPI) | Indicator (KPI) e (UoM) (KPI) Re Council Number of Administratio Section 79 Committee meetings convened by 30 June 2025 | To Improve Council Number of Administrativ Administratio Section 79 e and Governance Capacity Capacity Section 79 conweitee meetings convened by 30 June 2025 | To Improve Administratio e and Governance Capacity | To Improve Administrativ e and Governance Capacity | |

| Corporate Service | PAIA Annual Report and Acknowledgem ent letter from Information Regulator | Opex | None | None | ACHIEVED 1x PAIA Annual Report submitted to the | 1x PAIA Annual Report submitted to the Information Regulator | | 1x PAIA Annual Report to be submitted to the Information Regulator | , | KPI 27 | # | | Number of PAIA Annual Reports submitted to the Information | Council Administratio n | To Improve Administrativ e and Governance Capacity | |
|----------------------|---|------------------|---|-----------------------------|--|---|---------|--|--|--------|---------|-----------------|--|--|--|--|
| Corporate Service | 2024/2025 WSP Acknowledgem ent letter from LGSETA | Opex | None | None | ACHIEVED 1x 2024/2025 WSP reviewed and submitted to LGSETA | 1x 2024/2025 WSP reviewed and submitted to LGSETA | | 1x 2024/2025 WSP to be reviewed and submitted | 1x 2023/2024 WSP reviewed and submitted | KPI 26 | # | | Number of WSP reviewed and submitted to LGSETA by 30 April 2025 | Human Resources & Developmen t (Training) | To Improve, Attract, Develop and Retain Human Capital | |
| Corporate Service | NA | Opex | N/A | N/A | N/A | N/A | | 1x Employment Equity Report | 1x Employment Equity Report | KPI 25 | # | | Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2025 | Human Resources | To Improve, Attract, Develop and Retain Human Capital | |
| | | | | | SOCOM Subcommittee was convened and held on the 24th of June 2025, and PED Subcommittee was convened and held on the 23rd of Junel 2025. INFRA Subcommittee and the TGBT Subcommittee and the TGBT Subcommittee and the TGBT Subcommittee were convened and held on the 25 of June 2025. | | | | | | | | | | | |
| | | Budget Source | Corrective actions | Reason for variation if any | Actual Performance by 30th June 2025 | 4th Quarter Targets | 5 | 2024/2025 | | | e (UoM) | Indicator (KPI) | Indicator (KPI) | | | |
| Department | Evidence Required | S | 2024/2025 QUARTERLY PERFORMANCE TARGETS | RLY PERFORN | 1/2025 QUARTE | 2024 | Revised | Annual | Baseline 2023//2024 | KPI | Unit of | Revised Key | Key Performance | Project/ Programme | Strategic Objectives | |

| Office of the Municipal Manager | N/A | Opex | N/A | N/A | N/A | N/A | | 1x 2023/2024 Annual Report to be compiled and approved by Council | 2022/2023 Annual Report compiled d and approved by council | KPI 32 | # | | Number of Annual reports compiled and tabled to Council for | Corporate Governance | Clean Governance | Good Governance and Public Participation |
|---------------------------------------|---|------------------|---|-----------------------------|--|--|-------------------|---|--|--------------|----------|-----------------|---|--|---------------------------|---|
| Office of the Municipal Manager | 2025/2026 Approved SDBIP and Letter of Acknowledgem ent from Mayor's office | Opex | None | None | ACHIEVED 1x 2025/2026 Approved SDBIP within 28 days after budget approval | 1x 2025/2026 Approved SDBIP within 28 days after budget approval | | 1x 2025/2026 SDBIP to be Approved within 28 days after budget approval | 1x Approved 2024/2025 SDBIP Approved | KPI 31 | # | | Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2025 | Performance Managemen t | Clean Governance | Good Governance and Public Participation |
| | | | | | | | | | | | | M | EMENT SYSTE | NCE MANAGE | 1: PERFORM | PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM |
| Office of the Municipal Manager | approved IDP II and the Council Council Resolution | Opex | None | None | 1x 2025/2026 IDP reviewed and approved on 29 May 2025 | 1x 2025/2026 IDP reviewed and approved | | 1x 2025/2026 IDP to be reviewed and approved | 1x 2024/2025 IDP reviewed and approved | KPI 30 | # | | Number of 2025/2026 IDP reviewed and approved by Council by 31 May 2025 | Integrated Developmen t Planning | To Plan for the Future | Good Governance and Public Participation |
| Office of the Municipal Manager | Signed attendance register, agenda, presentation & minutes | Opex | None | None | ACHIEVED 1x IDP Representativ e Forum held on 22 May 2025 | 1x IDP Representativ e Forum to be held | | 4x IDP Representative Forums to be held | 4x IDP Representativ e Forums held | KPI 29 | # | | Number of IDP Representativ e Forums held by 30 June 2025 | Integrated Developmen t Planning | To Plan for the Future | Good Governance and Public Participation |
| Municipal Manager | | (Te | > | | | | | IDP/Budget/PM S process plan to be approved by Council | IDP/Budget/P MS Process Plan Approved by Council | 27 | * | | IDP/Budget/P MS Process Plan approved by Council by 31 August 2024 | Developmen t Planning | the Future | Governance and Public Participation |
| Office of the | | | | NIA | | | | 1 2025/2026 | 2024/2025 | XDI 20 | * | 6 | MENT PLANNIN | DEVELOPM | A: INTEGRATE | PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING |
| | | | | | | | | | | | | RTICIPATION | D PUBLIC PAI | ERNANCE AN | 4: GOOD GOV | PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |
| | | | | | Information Regulator | | | | | | | | Regulator by 25 June 2025 | | | |
| | | Budget Source | Corrective actions | Reason for variation if any | Actual Performance by 30th June 2025 | 4th Quarter Targets | Targets 2024/2025 | 2024/2025 | | | | Indicator (KPI) | Indicator (KPI) | g | | Area |
| Department | Evidence Required | Ø | 2024/2025 QUARTERLY PERFORMANCE TARGETS | RLY PERFORM | 4/2025 QUARTE | 202 | Revised | Annual Targets | Baseline 2023//2024 | Code Code | Unit of | Revised Key | Key | Project/ | Strategic | Key |

| Office of the Municipal Manager | 1x Ward committee Reports | Opex | None | None | ACHIEVED | 1x Ward Committees report to be | | 4 x Ward Committees report to be | 4x Ward Committees reports | KPI 37 | # | | Number of Ward Committees | Corporate Governance | To improve administrativ e and | Good Governance |
|---------------------------------------|---|------------------|---|-----------------------------|--|--|-------------------|---|---|--------|---------|----------------------------|---|--------------------------------------|--------------------------------|---|
| | | | | | | | | | | | | | | ATION | A: COMMUNIC | PRIORITY AREA: COMMUNICATION |
| Office of the Municipal Manager | N/A | Opex | N/A | N/A | N/A | N/A | | 6x Performance Agreements to be signed | 6x Signed Performance Agreements signed | KPI 36 | # | | Number of Performance Agreements signed by 30 July 2024 | mance yemen em | Clean Governance | Good Governance and Public Participation |
| Office of the Municipal Manager | N/A | Opex | N/A | N/A | N/A | N/A | | 1x 2024/2025 Section 72 MFMA Report to be compiled, submitted, and approved by the Mayor and noted by Council | 1x 2023/2024 Section 72 MFMA Report compiled and submitted to Mayor for approval and Council for noting | KPI 35 | # | | 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 | Corporate Governance | Clean Governance | Good Governance and Public Participation |
| Office of the Municipal Manager | 1x sets of Approved Quarterly performance reports and council resolutions | Opex | None | None | ACHIEVED 1x Quarterly performance report reports to be compiled and submitted to Council for approval | 1x Quarterly performance report reports to be compiled and submitted to Council for approval | | 4x Quarterly performance reports to be compiled and submitted to Council for approval | 4x Quarterly performance reports compiled and approved by council | KPI 34 | # | | Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2025 | Performance Managemen t System | Clean Governance | Good Governance and Public Participation |
| Office of the Municipal Manager | NA | Opex | N/A | N/A | N/A | N/A | | 1x 2023/2024 Oversight Report to be compiled and approved by Council | 2022/2023 Oversight Report compiled and approved by council | KPI 33 | # | | Number of Oversight reports compiled and tabled to Council for approval by 31 March 2025 | Corporate Governance | Clean Governance | Good Governance and Public Participation |
| | | | | | | | | | | | | | approval by 31 March 2025 | | | |
| | | Budget Source | Corrective actions | Reason for variation if any | Actual Performance by 30th June 2025 | 4th Quarter Targets | Targets 2024/2025 | 2024/2025 | | | е (ЏоМ) | | Indicator (KPI) | ú | 3 | Area |
| Department | Evidence Required | S | 2024/2025 QUARTERLY PERFORMANCE TARGETS | ERLY PERFORN | 4/2025 QUARTI | 202 | Revised | Annual Targets | Baseline 2023//2024 | Code | Unit of | Revised Key Performance | Key Performance | Project/ Programme | Strategic Objectives | Key Performance |

26 | 2024/2025 FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: BELA - BELA LOCAL MUNICIPALITTY - PERFORMANCE REPORT

| Key | Strategic | | Key | Revised Key | Unit of | 중 | Baseline | Annual | Revised | 202 | 24/2025 QUART | ERLY PERFOR | 2024/2025 QUARTERLY PERFORMANCE TARGETS | S | Evidence | Department |
|---|--|-------------------------|--|-----------------|---------|--------|--|---|----------------------|--|---|-----------------------------|---|------------------|-------------------------------------|---------------------------------------|
| Area | 0.00 | g | Indicator (KPI) | Indicator (KPI) | e (UoM) | | | 2024/2025 | Targets 2024/2025 | 4th Quarter Targets | Actual Performance by 30th June 2025 | Reason for variation if any | Corrective actions | Budget Source | | |
| and Public Participation | governance capacity | | reports submitted to the Office of the Speaker by 30 June 2025 | | - | | | submitted to the Office of the Speaker | | submitted to the Office of the Speaker | 1x Ward Committees report to be submitted to the Office of the Speaker | | | | | |
| PRIORITY AREA: RISK AND INTERNAL AUDITOR | A: RISK AND I | NTERNAL AUG | DITOR | | | | | | | | | | _ | _ | _ | |
| Good | To improve | Corporate | Number of | | # | KPI 38 | 1x Audit and | 1x | | N/A | N/A | N/A | N/A | Opex | N/A | Office of the |
| Governance and Public Participation | administrativ e and governance capacity | 6 | Performance Audit and Committee Charter | | ı | 3 | Performance Committee Charter Reviewed and | Performance Audit and Committee Charter to be | | THE STATE OF THE S | | 187 | | 7 | | Municipal Manager |
| | capacity | | reviewed and approved by Council by 30 September 2024 | | | | approved by council | reviewed and approved by council | | | | | | | | |
| Good Governance and Public Participation | To improve administrativ e and governance capacity | Corporate Governance | Number of Internal Audit Charter reviewed and approved by PAC by 30 September | | # | KPI 39 | 1x Internal Audit Charter Reviewed | 1x Internal Audit Charter to be reviewed and approved by PAC | | N/A | N/A | NA | N/A | Opex | N/A | Office of the Municipal Manager |
| Good Governance and Public Participation | To improve administrativ e and governance capacity | Corporate Governance | Number of PAC Approved Internal Audit strategic 3 year rolling plan by 30 September 2024 | | # | KPI 40 | 1x Approved Internal Audit strategic 3 year rolling plan | 1x Internal Audit strategic 3 year rolling plan to be approved by PAC | | N/A | NIA | N/A | N/A | Opex | NA | Office of the Municipal Manager |
| Good Governance and Public Participation | To improve administrativ e and governance capacity | Corporate Governance | Number of Performance and Audit Committee meetings held by 30 June 2025 | | # | KPI 41 | 6x Performance and Audit Committee meetings held | 6x Performance and Audit Committee meetings to be held | | 2x Performance and Audit Committee meetings to be held | ACHIEVED 2x Performance and Audit Committee meetings held | None | None | Opex | Signed Attendance and minutes | Office of the Municipal Manager |
| Withdrawn Good Governance | To improve administrativ e and | Corporate Governance | Number of Audit Committee, | | # | KPI 42 | 4x Performance and Audit | 4x Performance and Audit | | 1x Performance and Audit | ACHIEVED | None | None | Opex | 1x Approved Performance and Audit | Office of the Municipal Manager |

| Key Performance Area | Strategic Objectives ogovernance capacity | Project/ Programme | Reports tabled to Council for approval by | Revised Key Performance Indicator (KPI) | Unit of measur e (UoM) | KPI | Baseline 2023//2024 Committee Reports | C # 7 C | Annual Targets 2024/2025 committee ports to be bled to concil for | Revised s Annual 25 Targets 2024/2025 | Revised s Annual 4th Quart 25 Targets 2024/2025 Targets Committee Report to labled to Council fo | Revised s Annual 4th Quart 25 Targets 2024/2025 Targets Committee Report to labled to Council fo | Revised s Annual 4th Quart 25 Targets 2024/2025 Targets Committee Report to labled to Council fo | Revised s Annual 4th Quart 25 Targets 2024/2025 Targets Committee Report to labled to Council fo | Revised s Annual s Annual 255 Targets 4th Quarter Actual Performance variation if by 30th June be Committee Council for Committee Committee Council for Committee | Revised s Annual 2024/2025 QUARTERLY PERFORMANCE TARGETS |
|---|--|-------------------------------------|--|---|------------------------|--------|--|---|---|--|--|---|---|---|---|--|
| | overnance apacity | | Reports tabled to Council for approval by 30 June 2025 | | | | | Committee Reports | Committee Reports Reports to be tabled to Council for approval. | ее | ee Committee Committee Reports to be tabled to Council for approval. | ce Committee Reports to be tabled to Council for Council for approval. | ee Committee Reports to be tabled to Council for approval. Committee Report to be tabled to Council for approval. | ee Committee Reports to be tabled to Council for approval. Committee Report to be tabled to Council for approval. | ee Committee Reports to be tabled to Council for approval. Committee Report to be tabled to Council for approval. | ce Committee Committee 1x Reports to be Report to be Report to and Audit Council for Council for Council for Approval. Approval. Committee 1x Report to be Performance and Audit Committee Approval. Committee Approval. Approval. |
| Good Governance and Public Participation | To improve administrativ e and governance capacity | Corporate Governance | Number of Strategic Risk Management Registers Reviewed by 30 June 2025 | | # | KPI 43 | 43 | 43 1x 2024/2025 Strategic Risk Register reviewed | | 1x 2024/2025 Strategic Risk Register reviewed | 1x 2024/2025 Strategic Risk Register reviewed | 1x 2024/2025 1x 2025/2026 N/A Strategic Risk Strategic Risk Register Register to be reviewed reviewed | 1x 2024/2025 1x 2025/2026 N/A Strategic Risk Strategic Risk Register Register to be reviewed reviewed | 1x 2024/2025 1x 2025/2026 N/A N/A Strategic Risk Strategic Risk Register Register to be reviewed reviewed | 1x 2024/2025 1x 2025/2026 N/A N/A N/A Strategic Risk Strategic Risk Register Register to be reviewed reviewed | 1x 2024/2025 1x 2025/2026 N/A N/A N/A N/A Strategic Risk Strategic Risk Register Register to be reviewed reviewed |
| Good Governance and Public Participation | To improve administrativ e and governance capacity | Corporate Governance | Number of Risk Management meetings held by 30 June 2025 | | # | KPI 44 | | 4x Risk Management meetings held | 4x Risk 4x Risk Management Management meetings held Meetings to be held | ment s held | 4x Risk ment Management Management sheld Meetings to be held held held | 4x Risk ment Management s held Meetings to be held | 4x Risk ment Management Management s held Meetings to be held held held | 4x Risk ment Management Management s held Meetings to be Achleved held Meeting to be Anagement held Management Management Management Management Management | 4x Risk ment Management Management s held Meetings to be held Meeting to be held Management held Meeting to be Management Management Management Management Meeting held | 4x Risk 1x Risk ACHIEVED None None Management Management Meeting to be 1x Risk held Meating to be 1x Risk Management Management Management Management Meeting held |
| Good Governance and Public Participation | To improve administrativ e and governance capacity | Council Administratio n | Number of MPAC meetings held by 30 June 2025 | | # | KPI 45 | 4x MPAC meetings | held | IPAC 4x MPAC ings held meetings to be held | held | held | 4x MPAC held meetings to be held | 4x MPAC 1x MPAC neetings to be held held held | held meetings to be held meeting to be held meeting to be held meeting held meeting held meeting held | 4x MPAC held meetings to be held held ACHIEVED None 1x MPAC neeting to be held neeting held | held meetings to be held 1x MPAC meeting to be held 2x MPAC meeting to be held 2x MPAC meeting to be held meeting held 2x MPAC meeting to be m |
| Promote and Stakeholder Number of | A: LOCAL ECC | Stakeholder | Number of | | # | KPI 46 | 4x LED | | 4x LED Forums | | | 4x LED Forums | 4x LED Forums 1x LED | 4x LED Forums 1x LED ACHIEVED | 4x LED Forums 1x LED ACHIEVED None | 4x LED Forums 1x LED ACHIEVED None None |
| Economic Development | | Managemen t and Participation | LED Forums convened by 30 June 2025 | | | | Forums | | convened | | | convened | convened Forum convened | convened Forum convened | convened Forum convened | convened Forum convened |
| Local Economic Development | Promote and Encourage Sustainable Economic Environment | Job Creation | Number of jobs created through Municipality's LED initiatives initiatives including capital projects (EPWP, CWP) by 30 June 2025 | | # | KPI 47 | 120 | | 240x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) | ity's tives tives (WP) | s 60x jobs created through through tives LED initiatives including capital projects (EPWP) | s created through tives LED including capital projects (EPWP, CWP) | s 60x jobs created through inditatives including capital projects (EPWP, CWP) | s 60x jobs created through through through fiv's Municipality's created LED through finitiatives including capital projects (EPWP, CWP) CWP) CWP) CWP) CWP) CWP) CWP) | rough created through tives LED Municipality's jlects including capital projects (EPWP) CWP) ACHIEVED None 60x jobs through through through through through through through through capital (EPWP) projects CWP) None | rough created tity's through liects including projects (EPWP) CWP) ACHIEVED ACHIEVE |

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| Planning & Economic Development | Outdoor Advertisement tender | Opex | None | None | ACHIEVED 1x Outdoor Advertisement tender | 1x Outdoor Advertisemen t tender to be advertised | | 1x Outdoor Advertisement tender at council | 0 | KPI 52 | # | | Number Of Outdoor Advertisemen t tender to be advertised by 30 June 2025 | Outdoor Advertiseme nt | Promote and Encourage Sustainable Economic Environment | Local Economic Development |
|---------------------------------------|---|------------------|---|-----------------------------|--|--|--------------------------------|--|------------|---------|-------------|-----------------|--|---|--|----------------------------------|
| Planning & Economic Development | Attendance register | Opex | None | None | ACHIEVED 2x SMME Training Conducted on 22 May 2025 & 10 June 2025 | 1x SMME Training Conducted | | 4x SMME Training to be Conducted | 0 | KPI 51 | # | | Number of SMME Training conducted by 30 June 2025 | SME Training and Developmen t | Promote and Encourage Sustainable Economic Environment | Local Economic Development |
| Planning & Economic Development | Final Investment Book | Opex | None | None | ACHIEVED 1x Final Investment Book | Final Investment Book | | 1x Investment Book to be developed | 0 | KPI 50 | # | | Number of Investment book developed by 30 June 2025 | Investment Profiling/ Investment Book | Promote and Encourage Sustainable Economic Environment | Local Economic Development |
| Planning & Economic Development | Invitations and Agenda | Opex | None | None | ACHIEVED 1x Informal Trading forum meeting convened on 16 & 22 May 2025 | 1x Informal Trading forum meeting convened | | 3x Informal Trading forum meetings to be convened | 0 | KPI 49 | # | | Number of Informal Trading forum meetings convened by 30 June 2025 | Stakeholder Managemen t and Participation | Promote and Encourage Sustainable Economic Environment | Local Economic Development |
| Planning & Economic Development | Informal trading stalls Concept designs Report | Opex | None | None | ACHIEVED 1x informal trading stalls Concept designs Report developed | 1x informal trading stalls Concept designs Report developed. | | 1x Informal Trading Stalls Concept Design Report to be Developed | 0 | KPI 48 | # | | Number of Informal Trading Stalls Concept Design Report Developed by 30 June 2025 | Concept Design of Informal Trading stalls | Promote and Encourage Sustainable Economic Environment | Local Economic Development |
| | | | | | (EPWP, | | | | | | | | | | | |
| | Veduned | Budget Source | Corrective actions | Reason for variation if any | Actual Performance by 30th June 2025 | 4th Quarter Targets | Annual Targets 2024/2025 | 1 argers 2024/2025 | 2023112024 | N) coae | PI) e (UoM) | Indicator (KPI) | Indicator (KPI) | Programme | Objectives | Performance Area |
| Department | Evidence | TS | 2024/2025 QUARTERLY PERFORMANCE TARGETS | ERLY PERFOR | 4/2025 QUARTE | 202 | Revised | Annual | Baseline | | | Revised Key | Key | | Strategic | Key |

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| 30 \mid $2024/2025$ FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: BELA - BELA LOCAL |
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| Planning & Economic Development | Withdrawn | • | Withdrawn | Withdrawn | Withdrawn | Withdrawn | Withdrawn | 1x Strategic Land Release Report for 10 properties | 0 | KPI 57 | # | Withdrawn | Number of Strategic Land Release Report for 10 properties by 30 June 2025 | Release of Strategic Land Parcels for investment purpose | Liveable and Integrated Communities | Spatial Planning and Rationale |
|---------------------------------------|--|------------------|---|-----------------------------|--|--|-------------------|--|------------------------|--------|----------------|----------------------------|--|---|--|--------------------------------------|
| Planning & Economic Development | Technical / feasibility studies report | Opex | None | None | report 1x Technical / feasibility studies report | Technical / feasibility studies report | | 1x Report of Technical / Feasibility Studies for the Formalization of Tsakani Informal Settlements completed | 0 | KPI 56 | # | | Number of reports on technical / feasibility studies for the Formalization of Tsakani Informal Settlements completed by 30 June 2025 | Formalizatio n of Tsakani Informal Settlements | Liveable and Integrated Communities | Spatial Planning and Rationale |
| | | | | | | | | | | | | | | ATIONAL | A: SPATIAL RA | PRIORITY AREA: SPATIAL RATIONAL |
| Planning & Economic Development | Final Feasibility Study report | Opex | None | None | ACHIEVED 1x Final Feasibility study Report | Final Feasibility study Report | | 1x Feasibility Study to be developed | 0 | KPI 55 | # | | Number of feasibility study developed by 30 June 2025 | Feasibility Study | Promote and Encourage Sustainable Economic Environment | Local Economic Development |
| Planning & Economic Development | Withdrawn | | Withdrawn | Withdrawn | Withdrawn | Withdrawn | Withdrawn | 1x Tourism Program Implementation report | 0 | KPI 54 | # | Withdrawn | Number of Tourism Program Implementati on Report by 30 June 2025 | Partnership and Promotional funding in Support of Tourism Initiatives | Promote and Encourage Sustainable Economic Environment | Local Economic Development |
| Planning & Economic Development | Appointment letter | Opex | fast tracking of procurement processes | Procurement delays | NOT ACHIEVED | Appointment letter | | 1x Tourism MOA Signed | 0 | KPI 53 | # | | Number of Tourism MOA signed by 30 June 2025 | Partnership and Promotional funding in Support of Tourism Initiatives | Promote and Encourage Sustainable Economic Environment | Local Economic Development |
| | _ | Budget Source | Corrective actions | Reason for variation if any | Actual Performance by 30th June 2025 | 4th Quarter Targets | Targets 2024/2025 | 2024/2025 | | | е (ЏоМ) | Indicator (KPI) | Indicator (KPI) | c | | Area |
| Department | Evidence Required | S | 2024/2025 QUARTERLY PERFORMANCE TARGETS | ERLY PERFORM | 24/2025 QUART | 202 | Revised Annual | Annual Targets | Baseline 2023//2024 | Code | Unit of measur | Revised Key Performance | Key Performance | Project/ Programme | Strategic Objectives | Key Performance |

| Key Performance | Area | Spatial Planning and Rationale | Spatial Planning and Rationale | Spatial Planning and Rationale | Spatial Planning and Rationale | PRIORITY AREA: FINANCIAL VIABILITY | Municipal Financial Viability and Management |
|---|---|--|--|--|---|------------------------------------|--|
| Strategic Objectives | | Liveable and Integrated Communities | Liveable and Integrated Communities | Liveable and Integrated Communities | Liveable and Integrated Communities | 1: FINANCIAL | To improve financial viability |
| Project/ Programme | | SDF and Housing Sector Plan Review | Township Ratification Project | Land for Cemetery (Pienaarsrev ier) | Commercial Park Developmen t | VIABILITY | Budget and Reporting |
| Key Performance | Indicator (KPI) | Number of SDF and Housing Sector plans reviewed by 30 June 2025 | Number of township ratified project report completed by 30 June 2025 | Number of feasibility study for Pienaarsrevie r cemetery completed by 30 June 2025 | Number of Engineering Services Designs Report for Commercial Park Development Completed by 30 June 2025 | | Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2024 |
| Revised Key Performance | Indicator (KPI) | | | Withdrawn | Withdrawn | | |
| Unit of measur | е (ЏоМ) | # | # | # | # | | # |
| KPI Code | | KPI 58 | KPI 59 | KPI 60 | KPI 61 | | KPI 62 |
| Baseline 2023//2024 | | 2018 SDF | 0 | 0 | Township Approval | | 1x 2022/2023 AFS compiled and submitted to the Auditor General |
| Annual Targets | 2024/2025 | 1x SDF and Housing Sector plans approved | 1x Township ratified project report to be completed | 1x Feasibility study for Pienaarsrevier cemetery to be completed | 1x Engineering Services Designs Report for Commercial Park Development Completed | | 1x 2023/2024 AFS to be compiled and submitted to the Auditor General |
| Revised Annual | Targets 2024/2025 | | | Withdrawn | Withdrawn | | |
| 202 | 4th Quarter Targets | Final SDF and Housing Sector plans | Final township ratified project report | Withdrawn | Withdrawn | | N/A |
| 4/2025 QUART | Actual Performance by 30th June 2025 | ACHIEVED 1x Final SDF and Housing Sector plans | ACHIEVED 1x Final township ratified project report | Withdrawn | Withdrawn | | NA |
| 2024/2025 QUARTERLY PERFORMANCE TARGETS | Reason for variation if any | None | None | Withdrawn | Withdrawn | | N/A |
| NANCE TARGET | Corrective actions | None | None | Withdrawn | Withdrawn | | N/A |
| 1 - 00 - 00 | Budget Source | Opex | Opex | | | | Opex |
| Evidence Required | | Final SDF and Housing Sector plans | Final township ratified project report | Withdrawn | Withdrawn | | N/A |
| Department | | Planning & Economic Development | Planning & Economic Development | Planning & Economic Development | Planning & Economic Development | | Budget & Treasury |

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| Key Performance | Area | Municipal Financial Viability and Management | nance ublic ipation | Municipal Financial Viability and Management | Municipal Financial Viability and Management | Municipal Financial Viability and Management |
| Strategic Objectives | Objectives | To improve financial viability | To improve administrativ e and governance capacity | To improve financial viability | To improve financial viability | Improve Financial Viability |
| Project/ Programme | T Cylan | Budget and Reporting | Budget and Reporting | Budget and Reporting | Budget and Reporting | Budget and Reporting |
| Key Performance | Indicator (KPI) | Number of AG Action Plan for 2023/24 developed and submitted to Council by 31 January 2025 | Obtain Unqualified Audit Report for 2023/2024 by 30 November 2024 | Percentage of AG queries resolved as per the Action Plan by 30 June 2025 | Number of 2025/2026 Annual Budget approved by Council by the 31st of May 2025 | 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 |
| Revised Key Performance | Indicator (KPI) | | | | | |
| Unit of measur | e (UoM) | # | # | % | # | # |
| Code | CCC | KPI 63 | KPI 64 | KPI 65 | KPI 66 | KPI 67 |
| Baseline 2023//2024 | EUEGIIEVET | 1x 2022/2023 Action Plan | Obtained Obtain Qualified Audit Unqualified Report for Audit Repo 2022/2023 2023/2024 | 72% of AG findings resolved for 2022/2023 | 1x 2024/2025 Annual Budget approved. | 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 |
| Annual Targets | 2024/2025 | 1x 2023/2024 AG Action Plan to be developed and submitted to Council | Obtain Unqualified Audit Report for 2023/2024 | 90% of AG queries to be resolved for 2023/2024 | 1x 2025/2026 Draft and Final Annual Budget to be approved by Council | 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 end of each month |
| Revised Annual | Targets 2024/2025 | | | - | | |
| 202 | 4th Quarter Targets | NA | N/A | 90% of AG queries to be resolved | 1x 2025/2026 Final Annual Budget approved by Council | 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 |
| 24/2025 QUART | Actual Performance by 30th June 2025 | NA | NA | NOT ACHIEVED 85% | ACHIEVED 1x 2025/2026 Final Annual Budget approved by Council | ACHIEVED 12x Monthly MFMA Section 71 Reports for 2024/25 FY to be submitted to the Mayor, Provincial and National Treasury by |
| ERLY PERFOR | Reason for variation if any | N/A | N/A | None | None | None |
| 2024/2025 QUARTERLY PERFORMANCE TARGETS | Corrective actions | N/A | N/A | The remaining 5% will be resolved through 2025 AFS preparation | None | None |
| TS | Budget Source | Opex | Opex | Opex | Opex | Opex |
| Evidence Required | | N/A | NA | Progress Report on the implementation of the Action Plan for 2023/2024 | Council Approved Draft and Final 2025/2026 Annual Budget with Council Resolutions | Section 71 Reports, Council Resolutions, and proof of Submission to the Provincial and National Treasury |
| Department | | Budget & Treasury | Budget & Treasury | Budget & Treasury | Budget & Treasury | Budget & Treasury |

33 | 2024/2025 FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: BELA - BELA LOCAL MUNICIPALITTY - PERFORMANCE REPORT

| Key | Strategic | Project/ | Key | Revised Key | Unit of | Α̈́ | Baseline | Annual | Revised | 202 | 4/2025 QUART | ERLY PERFORI | 2024/2025 QUARTERLY PERFORMANCE TARGETS | S. | Evidence | Department |
|---|-----------------------------------|-------------------------------|---|--------------------------------|-------------------|--------|---|---|--------------------------------|---|--|--|---|------------------|---|----------------------|
| Performance Area | Objectives | Programme | Performance Indicator (KPI) | Performance Indicator (KPI) | measur e (UoM) | Code | 2023//2024 | Targets 2024/2025 | Annual Targets 2024/2025 | 4th Quarter Targets | Actual Performance by 30th June 2025 | Reason for variation if any | Corrective | Budget Source | Required | |
| | | | | | | | the end of each month | | | the end of each month | no later than 10 days after the end of each month | | | | | |
| Municipal Financial Viability and Management | Improve Financial Viability | Expenditure Managemen t | Cash/cost coverage ratio of 1 - 3 months by 30 June 2025 | | # | KPI 68 | 2 months norm | 1 month norm | | 1 month norm | ACHIEVED 1.7 Month norm | None | None | Opex | Monthly Report and Bank Statements | Budget & Treasury |
| Municipal Financial Viability and Management | To improve financial viability | Assets Managemen t | Number of quarterly asset verification reports conducted - movables (sampling) compiled by | | # | KPI 69 | 1x quarterly assets verification for 2023/2024 FY conducted | 1x quarterly assets verification for 2024/2025 FY to be conducted | | 1x quarterly assets verification for 2024/2025 FY to be conducted | ACHIEVED 1x quarterly assets verification for 2024/2025 FY conducted | None | None | Opex | 1x Set of Quarterly asset verification reports | Budget & Treasury |
| Municipal Financial Viability and Management | To improve financial viability | Revenue Managemen t | Percentage of Registered Indigents with access to Free Basic Services by 30 June 2025 | | % | KPI 70 | 100% | 100% | | 100% | ACHIEVED 100% | None | None | Opex | Billing Report and indigent register | Budget & Treasury |
| Municipal Financial Viability and Management | Improve Financial Viability | Revenue Managemen t | Percentage Maintenance of 90% debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2025 | р. | % | KPI 71 | 85% | 90% | | 90% | NOT ACHIEVED 80% | Non implementation of system cut offs (Smart meters) due to ongoing process of Symphony configuration | Implementation Opex of system cut offs (Smart meters) | Opex | Monthly Report | Budget & Treasury |

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| 34 2024/2025 FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: E | |
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| Key Performance | Area | Municipal Financial Viability and Management | Municipal Financial Viability and Management |
| Strategic Objectives | | Improve Financial Viability | Financial Stability |
| Project/ Programme | · | Supply Chain Managemen t | Budget and Reporting |
| Key Performance | Indicator (KPI) | Number of report on the implementati on of SCM Policy compiled and tabled to council by 30 June 2025 | Number of Budget related policies reviewed and approved by 30 June 2025 |
| Revised Key Performance | Indicator (KPI) e (UoM | | |
| Unit of measur | e (UoM) | # | # |
| Code | | KPI 72 | KPI 73 |
| Baseline 2023//2024 | | 0 | 16x Budget related policies reviewed and approved |
| Annual Targets | 2024/2025 | 4x SCM reports Compiled and tabled to council for approval | 17x Budget related policies reviewed and approved |
| Revised Annual | Targets 2024/2025 | | |
| 202 | 4th Quarter Targets | _ | 17x Budget related policies to be reviewed and approved |
| 4/2025 QUART | Actual Rea Performance vari by 30th June any 2025 | ACHIEVED 1 | ACHIEVED 17x Budget related policies reviewed and approved |
| ERLY PERFOR | Reason for variation if any | None | None |
| 2024/2025 QUARTERLY PERFORMANCE TARGETS | Corrective actions | None | None |
| TS | Budget Source | Opex | Opex |
| Evidence Required | | 4x SCM reports and Council resolutions | 16x Budget related policies to be reviewed and approved |
| Department | | Budget and Treasury | Budget & Treasury |

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

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| | 3: Sports and Recreational Facilities | Focus Area |
| | Pienaarsrevier (Ward 8) | |
| Ward 8 | Development of a New Cemetery – | .7 |
| | s: Cemeteries | Focus Area |
| | Isndfill site - Phase 1 (ward 2) | |
| Ward 2 | Construction of the Bela-Bela Municipal | .9 |
| | s: Solid Waste Management | Focus Area |
| | | |
| Vard 3 | Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2 | . 5 |
| Ward 9 | Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9) | ·ħ |
| | Stormwater in Rapotokwane -Phase 1 (Ward 8) | 3. |
| Vard 3 | Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) | 2. |
| 4 bard 4 | Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4) | ·l |
| | | |
| |): Roads and Storm Water | serA euso Frea |
| | | |
| MARD NO. | Project | ITEM NO. |
| | | |
| | Ward 4 Ward 8 Ward 9 Ward 9 | Froject Construction of Road Paving and Bulk Stormwater in Bela-Bela X8 - Phase 4 (Ward 3) Construction of Road Paving and Bulk (Ward 3) Construction of Road Paving and Bulk Stormwater in Bela-Bela X5 - Phase 1 Construction of Road Paving and Bulk (Ward 8) Construction of Road Paving and Bulk (Ward 8) Construction of Road Paving and Bulk (Ward 8) Construction of Road Paving and Bulk (Ward 3) Stormwater in Bela-Bela X5 - Phase 1 Construction of Road Paving and Bulk (Ward 3) Construction of Road Paving and Bulk (Ward 3) Stormwater in Bela-Bela X5 - Phase 2 Stormwater in Masakhane - Phase 1 (Ward 9 Stormwater in Masakhane - Phase 2 Stormwater in Masakhane - Phase 2 Stormwater in Masakhane - Phase 2 Stormwater in Masakhane - Phase 3 Stormwater in Masakhane - Phase 4 Ward 8 Brand 8 Stormwater in Masakhane - Phase 3 Stormwater in Masakhane - Phase 4 Ward 8 Ward 8 |

| | ビ 11 260 000 | S bareW | Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) | .f JATOT |
|-------------------|---------------------|----------|---|-------------|
| Revised Budget | fegbua IsniginO | | Area: Roads and Stormwater | Focus |
| 5052 | 2024/2 | ОЯАМ ОО. | рвојест реѕскіртіои | NO. |
| | | | Мрке | |

| P74 147 000.00 | 00.000 741 47되 | B 45,000, 000,00 | 년 1 2'000' 000'00 | | . WSIG BUDGETS | JATOT |
|-------------------------|-----------------------------|-------------------|---|---------------|---|-------|
| 82.716 068 4 月 | 00.000 000 4저 | 00.000 000 1 되 | | Ward 189 | Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1 & 9) | .8 |
| F 8 435 498.37 | 당10 200 000.00 | R 2 500 000.00 | | Vard 2 | Upgrading of the Industrial outfall sewer line (Ward 2) | ٦. |
| F 8 404 502.71 | R10 358 340.10 | R3 858 340.10 | 남 2 280 \89,00 | Ward 4 | Construction of Water Booster Pump Station and Upgrading of a Steel Elevated tank in Ext 8 (Ward 4) | .9 |
| 64.876 721 7 月 | 60.000 741 6저 | 이0.000 006 1 되 | B 2 500 000,00 | √ bard √ | the water supply source and the construction of the water reticulation network in Tsakane (Ward 7) | .c |
| | | | ਖ਼ 3 000 000'00 | Vard 1 | Upgrading of the Bela-Bela Water Treatment Works (Ward 1) | 'ל |
| 지 19 346 445.27 | R14 000 000.00 | R 10 000 000 00 | R 10 000 000,00 | Ward 2 | Upgrading of the Settlers Sewer Pump Station (Ward | 3. |
| | | R 14 926 628.82 | ビ 14 926 629,00 | Ward 2 & 6 | Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (Ward 2 & 6) | .2 |
| - | | R 11 215 031.08 | B 8 665 285,00 | 9 Nard | Upgrading of the Leseding Sewer Pump Station (Ward 6) | ٦. |
| Third Revised budget | Second Revised budget | Revised Budget | IsniginO fegbug | | Area: Water and Sanitation | Focus |
| | 2025 | /D024/ | | MARD .ON | PROJECT DESCRIPTION | NO. |
| | | (DISW) TNA | БТВ В В В В В В В В В В В В В В В В В В | VICE INFRA | VATE SERV | |

| MET P | PROJECT DESCRIPTION | UNARD ON | | 5054/5052 | |
|--------------|---|---------------|------------------------|-------------------|--------------------------|
| ıA euɔo∃ | Area: Water and Sanitation | | Original đet | Revised Budget | Second Revised budget |
| ∩ : | Upgrading of the Leseding Sewer Pump Station (Ward 6) | Ward 6 | ८ 8 865 원동2'00 | R 11 215 031.08 | |
| | Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWW (Ward 2 & 6) | Ward 2 & 6 | ८ 1⊄ 85€ 629,00 | 전 14 926 628.82 | |
| J. E | Upgrading of the Settlers Sewer Pump Station (Ward 2) | Ward 2 | R 10 000 000,00 | R 10 000 000.00 | R14 000 000:00 |
| ∩ ' † | Upgrading of the Bela-Bela Water Treatment Works (Ward 1) | Ward 1 | R 3 000 000,00 | | |
| | the water supply source and the construction of the water reticulation network in Tsakane (Ward 7) | 7 basW | 남 2 200 000'00 | 00.000 003 1 되 | 60.000 741 6月 |
| | Construction of Water Booster Pump Station and Upgrading of a Steel Elevated tank in Ext 8 (Ward 4) | ₩ard 4 | B 9 280 189,00 | F3 858 340.10 | R10 358 340.10 |
| U .7 | Upgrading of the Industrial outfall sewer line (Ward $\ensuremath{\mathbb{Z}}$) | Ward 2 | :=% | R 2 500 000.00 | R10 500 000.00 |
| | Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1 & 9) | Ward 18,9 | - | 00.000 000 1 되 | 요 000 000 000 100 |
| V JATO | MRIG BNDGETS | | R 45,000, 000,00 | R 45,000, 000,00 | R74 147 000.00 |

| | R 20 315 000 | S basW | Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station OWN SOURCE BUDGETS | .ľ JATOT |
|----------------|-----------------|---------|--|-------------|
| Revised Budget | Original Budget | | Area: Electrification | Focus |
| 75025 | 5054 | MARD ON | реолест резскіртіои | ITEM NO. |
| | | | INED | |

APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII)

| | Final Completion | 23 |
|-----------------|---|------------|
| | Defects Liability Period (Retention) Stage | 22 |
| %00l | Completion of the Works | 21 |
| %96 | Practical Completion of the Works (Snag List) | 50 |
| %06 | etelgmoo %98-19 | 61 |
| %98 | 81-90% complete | 81 |
| %18 | 71-80% complete | ل ا |
| %9 <i>L</i> | 61-70% complete | 91 |
| %14 | 51-60% complete | 91 |
| %49 | 41-50% complete | ٦١ |
| %79 | 31-40% complete | 13 |
| %49 | 21-30% complete | 12 |
| %Z9 | 11-20% complete | l l |
| %8 7 | 1-10% complete | 01 |
| reports) | Construction Stage (Completed as per scope of works and monthly | |
| %E7 | Appointment of Contractor | 6 |
| %88 | Tender Adjudication completed | 8 |
| %88 | Tender Evaluation completed | L |
| %6Z | Tender Advertised | 9 |
| %77 | Draft Tender Document (Bid Specifications) approved | g |
| %6l | Detailed Design Report and Drawings approved | Þ |
| % 7 l | Preliminary Designs completed and approved | 3 |
| %0l | Scoping Report completed and approved | 7 |
| %9 | Appointment of Consulting Engineers | l |
| % Completed | Performance Description | .oN me |