BELA - BELA LOCAL MUNICIPALITY

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

PERFORMANCE REPORT

TABLE OF CONTENTS

1. ACRONYMS

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

MIG	Municipal Infrastructure Grant
MOA	Memorandum of Agreement
MPAC	Municipal Public Account Committee
MSA	Municipal System Act No 32 of 2000
PAC	Performance and Audit Committee
PAIA	Promotion of Access of Information Act
PMS	Performance Management System
PPII	Project Performance Implementation Indicator
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act No16 of 2013
TB	Tuberculosis
WSIG	Water Services Infrastructure Grant
WSP	Workplace Skills Plan

1. INTRODUCTION

Bela-Bela Local Municipality hereby submits the 2024/2025 Third 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 January 2025 to 31 March 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 Area (KPA). Each Key Municipal KPA have number of Municipal Programmes/Key Focus Areas (KFA's) which was deliberately designed by the Bela-Bela Local Municipality to focus its development initiatives in a more coherent and organized manner.

1.1 LEGISLATIVE IMPERATIVE

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

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

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

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

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

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

1.2 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

The MFMA Circular No.13 prescribes that:

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

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

Table 1: Colour Legend

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

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

This section of the 2024/2025 Third 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 THIRD 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 Third 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 Third quarter Target Column and multiplied by 100 to get the actual percentage achieved, which is indicated in a bracket in most instances.

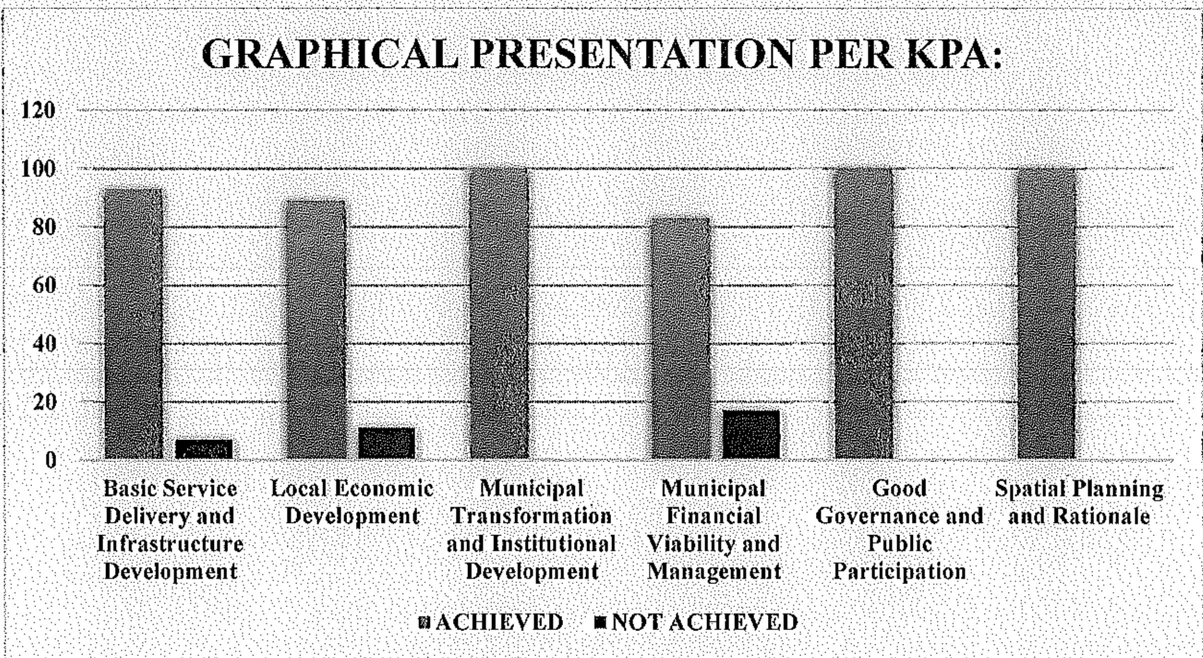
The totals from all the Departments were then averaged to arrive at the Organizational Score.

MR. TG RAMAGAGA
MUNICIPAL MANAGER

30/04/2025
DATE

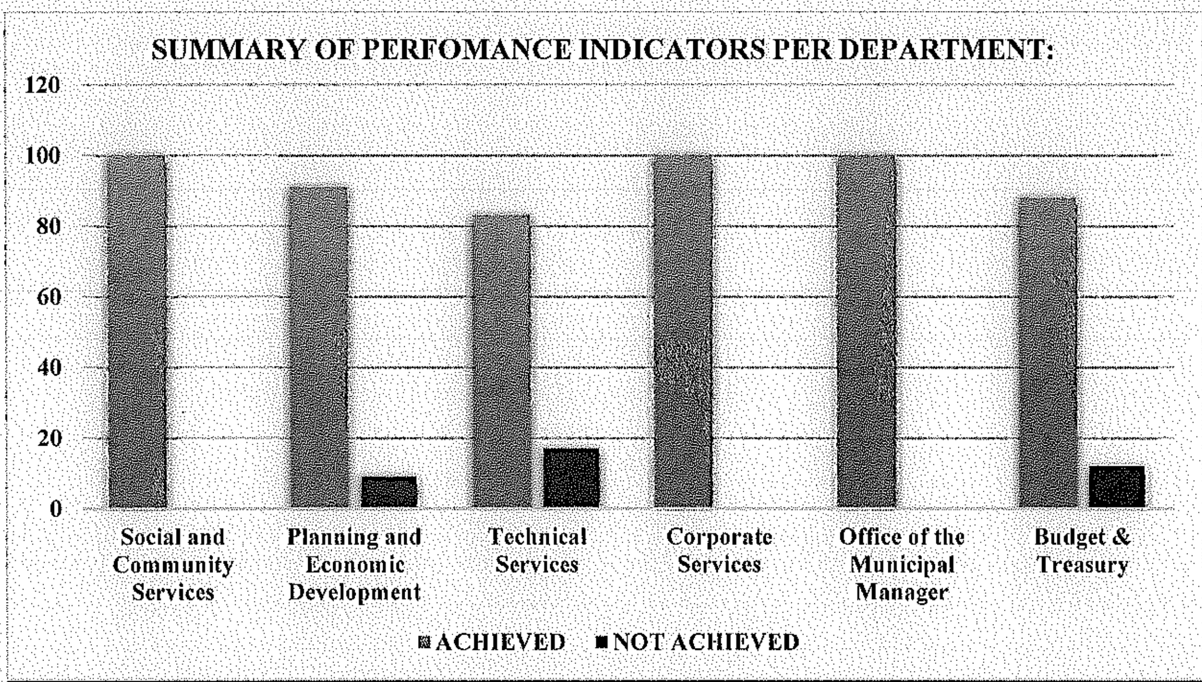
1.5 SUMMARY OF PERFOMANCE INDICATORS PER KEY PERFORMANCE AREAS:

No.	KEY PERFOMANCE AREA	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Basic Service Delivery and Infrastructure Development	17	3	13	1	93%
2.	Local Economic Development	9	-	8	1	89%
3.	Municipal Transformation and Institutional Development	4	2	2	-	100%
4.	Municipal Financial Viability and Management	13	4	7	2	78%
5.	Good Governance and Public Participation	19	8	11	-	100%
6.	Spatial Planning and Rationale	3	1	2	-	100%
TOTALS		**65**	**18**	**43**	**4**	**92%**



1.6 SUMMARY OF PERFOMANCE INDICATORS PER DEPARTMENT:

No.	DEPARTMENT	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Social and Community Services	3	-	3	-	100%
2.	Planning and Economic Development	12	1	10	1	91%
3.	Technical Services	15	3	10	2	83%
4.	Corporate Services	5	2	3	-	100%
5.	Office of the Municipal Manager	18	8	10	-	100%
6.	Budget & Treasury	12	4	7	1	88%
TOTALS		**65**	**18**	**43**	**4**	**92%**



APPENDIX A: BUDGET INFORMATION

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

Description	Ref	2023/24	Budget Year 2024/25							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue										
Exchange Revenue										
Service charges - Electricity		148 369	160 362	167 158	12 224	125 586	121 970	3 615	3%	167 158
Service charges - Water		39 510	60 665	51 473	2 805	30 428	43 201	(12 773)	-30%	51 473
Service charges - Waste Water Management		22 158	22 126	22 869	1 740	16 483	16 780	(297)	-2%	22 869
Service charges - Waste management		10 596	10 376	10 876	842	8 024	7 907	117	1%	10 876
Sale of Goods and Rendering of Services		1 418	1 487	1 358	207	1 102	1 083	19	2%	1 358
Agency services		4 602	4 906	4 906	305	3 104	3 679	(576)	-16%	4 906
Interest		-	-	-	-	-	-	-		-
Interest earned from Receivables		12 652	11 119	12 933	1 279	10 998	8 793	2 205	25%	12 933
Interest from Current and Non Current Assets		2 752	2 350	4 230	337	3 326	2 232	1 093	49%	4 230
Dividends		-	-	-	-	-	-	-		-
Rent on Land		-	-	-	-	-	-	-		-
Rental from Fixed Assets		1 192	1 147	1 172	102	883	866	17	2%	1 172
Licence and permits		-	-	-	-	-	-	-		-
Operational Revenue		12 530	2 110	504	87	381	1 181	(800)	-68%	504
Non-Exchange Revenue								-		
Property rates		95 606	121 077	121 077	8 951	80 422	90 808	(10 385)	-11%	121 077
Surcharges and Taxes		-	-	-	-	-	-	-		-
Fines, penalties and forfeits		32 697	33 610	33 490	(11 957)	57 824	25 177	32 646	130%	33 490
Licence and permits		2 200	2 070	2 425	161	1 723	1 641	82	5%	2 425
Transfers and subsidies - Operational		134 834	144 449	144 449	34 795	142 604	142 834	(229)	0%	144 449
Interest		13 330	16 613	16 613	1 070	11 955	12 460	(505)	-4%	16 613
Fuel Levy		-	-	-	-	-	-	-		-
Operational Revenue		3 578	-	3 450	272	2 568	863	1 705	198%	3 450
Gains on disposal of Assets		3 020	-	-	-	-	-	-		-
Other Gains		6 804	-	10 398	-	10 335	2 600	7 736	298%	10 398
Discontinued Operations		-	-	-	-	-	-	-		-
Total Revenue (excluding capital transfers and contributions)		**547 849**	**594 467**	**609 380**	**53 220**	**507 745**	**484 076**	**23 670**	**5%**	**609 380**
Expenditure By Type										
Employee related costs		147 682	177 222	174 880	13 454	117 823	132 331	(14 508)	-11%	174 880
Remuneration of councillors		8 810	9 236	9 432	730	6 873	6 976	(104)	-1%	9 432
Bulk purchases - electricity		136 246	166 550	166 550	11 041	117 778	124 912	(7 134)	-6%	166 550
Inventory consumed		25 206	29 814	31 068	3 686	19 904	22 841	(2 938)	-13%	31 068
Debt impairment		78 441	14 686	14 686	-	26 681	11 014	15 667	142%	14 686
Depreciation and amortisation		41 847	39 862	42 393	-	30 428	30 529	(101)	0%	42 393
Interest		15 351	17 000	18 634	-	605	13 158	(12 554)	-95%	18 634
Contracted services		49 074	56 493	76 731	1 576	41 228	48 301	(7 074)	-15%	76 731
Transfers and subsidies		-	-	-	-	-	-	-		-
Irrecoverable debts written off		-	-	-	-	-	-	-		-
Operational costs		41 667	58 593	52 698	6 000	34 024	41 411	(7 388)	-18%	52 698
Losses on Disposal of Assets		3 006	-	-	-	-	-	-		-
Other Losses		-	2 000	2 000	-	-	1 500	(1 500)	-100%	2 000
Total Expenditure		**547 330**	**571 456**	**589 072**	**36 488**	**395 343**	**432 976**	**(37 633)**	**-9%**	**589 072**
Surplus/(Deficit)		**520**	**23 011**	**20 308**	**16 732**	**112 402**	**51 100**	**61 303**	**120%**	**20 308**
Transfers and subsidies - capital (monetary allocations)		89 986	93 465	104 902	8 087	55 006	72 958	(17 952)	-25%	104 902
Transfers and subsidies - capital (in-kind)		16 744	-	-	-	-	-	-		-
Surplus/(Deficit) after capital transfers & contributions		**107 249**	**116 476**	**125 211**	**24 820**	**167 409**	**124 058**			**125 211**
Income Tax		-	-	-	-	-	-	-		-
Surplus/(Deficit) after income tax		**107 249**	**116 476**	**125 211**	**24 820**	**167 409**	**124 058**			**125 211**
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-		-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-		-
Surplus/(Deficit) attributable to municipality		**107 249**	**116 476**	**125 211**	**24 820**	**167 409**	**124 058**			**125 211**
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-		-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-		-
Surplus/ (Deficit) for the year		**107 249**	**116 476**	**125 211**	**24 820**	**167 409**	**124 058**			**125 211**

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

Vote Description	Ref	2023/24	Budget Year 2024/25							
R thousands	1				Monthly actual	YearTD actual	YearTD budget		%	
Multi-Year expenditure appropriation	2									
Vote 1 - Budget and Treasury		-	-	-	-	-	-	-		-
Vote 2 - Corporate Services		-	-	-	-	-	-	-		-
Vote 3 - Mayor		-	-	-	-	-	-	-		-
Vote 4 - Municipal Manager		-	-	-	-	-	-	-		-
Vote 5 - Internal Audit		-	-	-	-	-	-	-		-
Vote 6 - Planning and Economic Development		-	-	-	-	-	-	-		-
Vote 7 - Social and Community Services		-	-	-	-	-	-	-		-
Vote 8 - Speaker		-	-	-	-	-	-	-		-
Vote 9 - Technical Services		-	-	-	-	-	-	-		-
Vote 10 - Technical Services		-	-	-	-	-	-	-		-
Vote 11 -		-	-	-	-	-	-	-		-
Vote 12 -		-	-	-	-	-	-	-		-
Vote 13 -		-	-	-	-	-	-	-		-
Vote 14 -		-	-	-	-	-	-	-		-
Vote 15 -		-	-	-	-	-	-	-		-
Total Capital Multi-year expenditure	4,7	–	–	–	–	–	–	–		–
Single Year expenditure appropriation	2									
Vote 1 - Budget and Treasury		7 560	520	150	-	1 104	297	806	271%	150
Vote 2 - Corporate Services		1 240	2 455	2 124	182	(116)	1 759	(1 875)	-107%	2 124
Vote 3 - Mayor		-	-	-	-	-	-	-		-
Vote 4 - Municipal Manager		-	525	300	-	75	338	(262)	-78%	300
Vote 5 - Internal Audit		-	-	-	-	-	-	-		-
Vote 6 - Planning and Economic Development		-	1 000	(0)	-	-	500	(500)	-100%	(0)
Vote 7 - Social and Community Services		14 762	16 115	18 135	1 515	13 331	12 591	740	6%	18 135
Vote 8 - Speaker		-	-	-	-	-	-	-		-
Vote 9 - Technical Services		87 141	76 669	83 285	6 254	36 579	59 156	(22 576)	-38%	83 285
Vote 10 - Technical Services		-	-	-	-	-	-	-		-
Vote 11 -		-	-	-	-	-	-	-		-
Vote 12 -		-	-	-	-	-	-	-		-
Vote 13 -		-	-	-	-	-	-	-		-
Vote 14 -		-	-	-	-	-	-	-		-
Vote 15 -		-	-	-	-	-	-	-		-
Total Capital single-year expenditure	4	110 703	97 284	103 994	6 950	50 973	74 641	(23 667)	-32%	103 994
Total Capital Expenditure		**110 703**	**97 284**	**103 994**	**6 950**	**50 973**	**74 641**	**(23 667)**	**-32%**	**103 994**
Capital Expenditure - Functional Classification										
Governance and administration		**8 800**	**3 500**	**2 574**	**182**	**1 063**	**2 394**	(1 331)	-56%	**2 574**
Executive and council		-	-	-	-	-	-	-		-
Finance and administration		8 800	3 500	2 574	182	1 063	2 394	(1 331)	-56%	2 574
Internal audit		-	-	-	-	-	-	-		-
Community and public safety		**3 933**	**3 064**	**2 569**	**–**	**2 371**	**2 174**	197	9%	**2 569**
Community and social services		41	685	250	-	153	405	(252)	-62%	250
Sport and recreation		3 892	2 219	2 219	-	2 219	1 664	555	33%	2 219
Public safety		-	160	100	-	-	105	(105)	-100%	100
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
Economic and environmental services		**24 896**	**10 374**	**17 239**	**–**	**6 091**	**9 497**	(3 406)	-36%	**17 239**
Planning and development		-	1 000	(0)	-	-	500	(500)	-100%	(0)
Road transport		24 896	9 374	17 239	-	6 091	8 997	(2 906)	-32%	17 239
Environmental protection		-	-	-	-	-	-	-		-
Trading services		**73 074**	**80 347**	**81 612**	**6 769**	**41 449**	**60 676**	(19 128)	-32%	**81 612**
Energy sources		6 897	25 665	24 165	1 316	5 375	18 874	(13 499)	-72%	24 165
Water management		5 255	11 435	7 829	296	3 502	7 675	(4 173)	-54%	7 829
Waste water management		50 093	30 195	34 051	3 642	21 611	23 610	(1 999)	-8%	34 051
Waste management		10 829	13 051	15 566	1 515	10 960	10 417	543	5%	15 566
Other		-	-	-	-	-	-	-		-
Total Capital Expenditure - Functional Classification	3	**110 703**	**97 284**	**103 994**	**6 950**	**50 973**	**74 641**	**(23 667)**	**-32%**	**103 994**
Funded by:										
National Government		77 646	81 274	91 220	6 466	47 195	63 442	(16 247)	-26%	91 220
Provincial Government		-	-	-	-	-	-	-		-

District Municipality		-	-	-	-	-	-	-		-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies,		16 744	-	-	-	-	-	-		-
Transfers recognised - capital		**94 390**	**81 274**	**91 220**	**6 466**	**47 195**	**63 442**	**(18 247)**	**-26%**	**91 220**
Borrowing	6	-	-	-	-	-	-	-		-
Internally generated funds		16 314	16 010	12 774	484	3 778	11 199	(7 420)	-66%	12 774
Total Capital Funding		**110 703**	**97 284**	**103 994**	**6 960**	**60 973**	**74 641**	**(23 667)**	**-32%**	**103 994**

Table:3 Actual Capital Expenditure per vote and funding source

Municipal Infrastructure Grant (MIG)							
Project Name	**Original Budget**	**Adjusted Budget**	**Monthly Expenditure**	**Expediture-to-date**	**% Spent**	**Physical Progress**	**Unspent budget**
Upgrading of the Bela Bela Municipal landfill site Phase 1 (Ward 2)	R 14 319 139.90	R 17 210 803.58	R 1 742 656.89	R12 603 717.42	73%	73%	R 4 607 086.16
Development of sports facilities in Masakhane (Ward 9)	R 2 551 588.95	R 2 551 578.18	R -	R2 551 578.18	100%	100%	R -
Construction of Road Paving and Bulk stormwater in Bela Bela X8 - Phase 4	R 3 415 794.40	R 901 141.78	R -	R 901 141.78	100%	100%	R -
Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 1	R 4 777 685.35	R 4 969 879.45	R -	R 3 709 047.00	75%	75%	R 1 260 832.45
Construction of Road Paving and Stormwater in Rapotokwane -Phase 1	R 2 586 192.45	R 2 393 997.00	R -	R 2 393 997.00	100%	100%	R -
Develop New Cemetry - Pienaarsrivier	R 500 000.45	R -	R -	R -	0%	0%	R -
Total	**R 28 150 401.50**	**R 28 027 400.00**	**R 1 742 656.89**	**R 22 159 481.38**	**79%**	**79%**	**R 5 990 920.12**

Water Service Infrastructure Grant (WSIG)							
Project Name	**Original Budget**	**Adjusted Budget**	**Monthly Expenditure**	**Expediture-to-date**	**% Spent**	**Physical Progress**	**Unspent budget**
Upgrading of the Leseding Sewer Pump Station (Ward 6)	R 8 992 582.55	R 11 215 031.08	R 2 158 593.39	R 7 743 545.40	69%	69%	R 3 471 485.68
Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (Ward 2&6)	R 14 926 628.55	R 14 926 628.82	R 2 030 081.47	R 12 170 260.51	82%	82%	R 2 756 368.31
Upgrading of the Settlers Sewer Pump Station (Ward 2)	R 9 999 999.80	R 10 000 000.00	R 554 242.50	R 5 487 064.18	55%	55%	R 4 512 935.82
Upgrading of the Industrial outfall sewer line (Ward 2)	R -	R 2 500 000.00	R -	R 213 508.66	9%		R 2 286 491.34
Upgrading of the Bela-Bela Water Treatment Works (Ward 1)	R 3 000 000.40	R -	R -	R -	0%	0%	R -
Water Supply Source Augmentation and the construction of the water reticulation network in Tsakane (Ward 7)	R 2 499 999.95	R 1 500 000.00	R -	R 1 314 887.59	88%	88%	R 185 112.41
Construction of Water Booster Pump Station in Ext 8_9 and 25 (Ward 2 & 4)	R 5 580 789.00	R 3 858 340.10	R -	R 929 889.31	24%	24%	R 2 928 450.79
Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1 & 9)	R -	R 1 000 000.00	R -	R 994 607.80	99%	99%	R 5 392.20
	R 45 000 000.25	**R 45 000 000.00**	**R 4 742 917.36**	**R 28 853 763.45**	**64%**	**64%**	**R 16 146 236.80**

Municipal Disaster Response Grant (MDRG)							
Project Name	**Original Budget**	**Adjusted Budget**	**Monthly Expenditure**	**Expediture-to-date**	**% Spent**	**Physical Progress**	**Unspent budget**
stormwater in Limpopo road and Mabunda Street (Ward 7&5)	R -	R 11 560 000.00	R -	R -	0%	0%	R 11 560 000.00

Integrated National Electrification Programme (INEP)							
Project Name	**Original Budget**	**Adjusted Budget**	**Monthly Expenditure**	**Expediture-to-date**	**% Spent**	**Physical Progress**	**Unspent budget**
Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station	R 20 315 000	R 20 315 000	R 1 601 821.42	R3 995 251.51	20%	20%	R 16 319 748.04

APPENDIX B: KEY PERFORM

ANCE INDICATORS FOR THE FINANCIAL YEAR 2024/25

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
BASIC SERVICE DELIVERY																
PRIORITY AREA: SANITATION SERVICES																
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Leseding Sewer Pump Station (Ward 6)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Leseding Sewer Pump Station (Ward 6) by 30 June 2025.		%	KPI 1	Construction work for the Upgrading of the Leseding Sewer Pump Station (Ward 6) project commenced in the previous 2023/24 financial year, with a projected target of 71% as per the PPII **(Appendix D)** by financial year end. The project has a multi-year budget.	100% of the work to be completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Leseding Sewer Pump Station (Ward 6) by 30 June 2025		86% (Construction Stage at 81 - 90%)	**ACHIEVED** 86% (Construction Stage at 81 - 90%)	None	None	WSIG	Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (Ward 2 & 6)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Sewer Rising Main from the Leseding		%	KPI 2	The Bid for the appointment of the Contractor for the upgrading of the Sewer Rising Main from Leseding Pump Station to WWTW (Ward 2&6) project was	100% of the work to be completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Sewer Rising Main from the Leseding Pump		71% (Construction Stage at 51 - 60%)	**ACHIEVED** 81% (Construction Stage at 71 - 80%)	The contractor progressed quicker than anticipated	None	WSIG	Construction Quarterly progress report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
			Pump Station to the WWTW (Ward 2 & 6) by 30 June 2025.				advertised in the previous 2023/24 financial year. The project has a multi-year budget.	Station to the WWTW (Ward 2 & 6) by 30 June 2025								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Settlers Sewer Pump Station (Ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Settlers Sewer Pump Station (Ward 2) by 30 June 2025.		%	KPI 3	The Bid for the appointment of the Contractor for the upgrading of the Settlers Sewer Pump Station (Ward 2) project was advertised in the previous 2023/24 financial year. The project has a multi-year budget.	71% of the work to be completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Settlers Sewer Pump Station (Ward 2) by 30 June 2025	67% of the work to be completed as measured according to the PPII (Appendix D) for the Upgrading of the Settlers Sewer Pump Station (Ward 2) by 30 June 2025	62% (Construction Stage at 31 - 40%)	**ACHIEVED** 62% (Construction Stage at 31 - 40%)	None	None	**WSIG**	Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Industrial outfall sewer line (Ward 2)	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.	New	%	KPI 4	The industrial outfall sewer line is deteriorating and requires to be refurbished. The Consulting Engineers are already appointed.	43% of the work to be completed as measured according to the PPII (Appendix D) for the Upgrading of the Industrial outfall sewer line (Ward 2) by 30 June 2025		29% (Tender Advertised)	**ACHIEVED** 29% (Tender Advertised)	None	None	**MIG**	Tender Advertisement	Technical Services
PRIORITY AREA: WATER SERVICES																
Basic Service Delivery and	To improve infrastructure	Upgrading of the Bela-Bela Water	Percentage of the work completed as	**Withdrawn**	%	KPI 5	The Bela-Bela Water Treatment	29% of the work to be completed as	**Withdrawn**	**Withdrawn**	**Withdrawn**	**Withdrawn**	**Withdrawn**	-	**Withdrawn**	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
Infrastructure Development	services management	Treatment Works (Ward 1)	measured according to the PPII **(Appendix D)** for the Upgrading of the Bela-Bela Water Treatment Works (Ward 1) by 30 June 2025.				Works requires an upgrade to increase its capacity. The Consulting Engineers are already appointed.	measured according to the PPII **(Appendix D)** for the Upgrading of the Bela-Bela Water Treatment Works (Ward 1) by 30 June 2025								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Augmentation of the water supply source and the construction of the water reticulation network in Tsakane (Ward 7)	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.		%	KPI 6	The Tsakane Settlement has water shortages. The Consulting Engineers are already appointed.	29% of the work to be 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	43% of the work to be 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	29% (Tender Advertised)	**ACHIEVED** 29% (Tender Advertised)	None	None	WSIG	Tender advertisement	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Water Booster Pump Station and Upgrading of a Steel Elevated tank in Ext 8 (Ward 4)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Water Booster Pump Station and Upgrading of		%	KPI 7	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	71% of the work to be completed as measured according to the PPII **(Appendix D)** for the Construction of Water Booster Pump Station and Upgrading of a Steel Elevated tank	43% of the work to be completed as measured according to the PPII (Appendix D) for the Construction of Water Booster Pump Station and Upgrading of	29% (Tender Advertised)	**ACHIEVED** 29% (Tender Advertised)	None	None	WSIG	Tender advertisement	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
			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) by 30 June 2025	a Steel Elevated tank in Ext 8 (Ward 4) by 30 June 2025							
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement 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 Pump Station 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 to be completed as measured according to the PPII (Appendix D) for the Replacement of Bulk Raw Water AC Pipeline from Lapa Pump Station to Bela-Bela Water Treatment Works (Ward 1 & 9) by 30 June 2025		14% (Preliminary Designs completed and approved)	**ACHIEVED** 19% (Detailed Designs Approved and drawings Approved)	The Service provider progressed swiftly as opposed to the original plan.	N/A	MIG	Approved Preliminary Design Report.	Technical Services
PRIORITY AREA: ROADS AND STORM WATER																
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and bulk Stormwater in Bela-Bela X8 - Phase 4 (Ward 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 multi-year budget.	62% of the work to be 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	29% of the work to be 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	N/A	N/A	N/A	N/A	N/A	N/A	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 30 June 2025.		%	KPI 10	The Designs for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) project were completed in the previous 2023/24 financial year. The project has a multi-year budget.	62% of the work to be 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		57% (Construction Stage at 21 - 30%)	**ACHIEVED** 57% (Construction Stage at 21 - 30%)	None	None	MIG	Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 (Ward 8) by 30 June 2025.		%	KPI 11	The Designs for the Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8) project were completed in the previous 2023/24 financial year. The project has a multi-year budget.	57% of the work to be 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	29% of the work to be 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	N/A	N/A	N/A	N/A	N/A	N/A	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Refurbishment of roads and	New	%	KPI 12	The Mabunda and Limpopo Roads are in a bad condition due to poor stormwater drainage. MDRG was allocated to our Municipality	29% of the work to be completed as measured according to the PPII **(Appendix D)** for the Refurbishment of roads and		19% (Detailed Designs Approved and drawings Approved)	**NOT ACHIEVED** Project is still at 5% (Appointment of Consulting Engineers) stage	The Municipality could not make commitment in the absence of budget confirmation and signing of the certificate of Compliance	The CoC was only signed in March 2025. The allocation of R11 560 000 was transferred to the Municipality in mid-March 2025.	MDRG	Detailed Design Report and approval letter.	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
			stormwater in Limpopo Road and Mabunda Street (Ward 7&5) by 30 June 2025.				amidst the financial year to attend to the condition of these roads.	stormwater in Limpopo Road and Mabunda Street (Ward 7&5) by 30 June 2025				(CoC) with CoGHSTA.	The process of appointing the consultant will be completed in Quarter 4 of the current financial year.			
PRIORITY AREA: ELECTRICITY																
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station (Ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station (Ward 2) by 30 June 2025.		%	KPI 13	The Substation project is incomplete from the 2019/20 financial year, and subsequently both contracts of the Consultant and Contractor have been terminated. A new Service Provider has been appointed to complete a Technical Assessment, a new Business Plan to request INEP funding and other activities to ensure full completion of the project. The project has now been allocated INEP funding,	62% of the work to be completed as measured according to the PPII **(Appendix D)** for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station (Ward 2) by 30 June 2025		57% (Construction Stage at 21 - 30%)	**ACHIEVED** 57% (Construction Stage at 21 - 30%)	None	None	INEP	Construction Quarterly progress report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
							and currently on Preliminary Design stage pending final budget quote expected from Eskom by the end of June 2024.									
PRIORITY AREA: WASTE MANAGEMENT																
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number Formal of areas with weekly access to solid waste removal by 30 June 2025		#	KPI 14	6x Formal areas with weekly access to solid waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to solid waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.) by 30 June 2025		6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	**ACHIEVED** 6x Formal areas with weekly access to solid waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	None	None	Opex	Collection Schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of informal settlements with weekly access to solid waste removal by 30 June 2025		#	KPI 15	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai) by 30 June 2025		3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	**ACHIEVED** 3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	None	None	Opex	Collection Schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site Permit Audit report conducted by 30 June 2025		#	KPI 16	5x Landfill Site Audit Report	5x Landfill Site Permit Audit Report to be conducted by 30 June 2025		1x Landfill Site Permit Audit Report	**ACHIEVED** 1x Landfill Site Permit Audit Report conducted as follows:	None	None	Opex	Audit Reports on Landfill site Permit	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
											26th of March 2025					
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2) by 30 June 2025.		%	KPI 17	Construction 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.	100% of the work to be 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		90% (Construction Stage at 91 - 99%)	**ACHIEVED** 90% (Construction Stage at 91 - 99%)	None	None	**MIG**	Construction Quarterly progress report	Technical Services
PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERY																
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Development of sports facilities in Masakhane (Ward 9)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Development of sports facilities in Masakhane	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	%	KPI 18	Construction work for the Development of sports facilities in Masakhane (Ward 9) project commenced in the previous projected target of 62% as per the PPII **(Appendix D)**	100% of the work to be completed as measured according to the PPII **(Appendix D)** for the Development of sports facilities in Masakhane (Ward 9) by 30 June 2025		N/A	N/A	N/A	N/A	N/A	N/A	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
							by financial year end. However, the set target was already surpassed by the 3rd quarter. The project has a multi-year budget.									
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Development of a new Cemetery – Pienaarsrevier (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Development of a new Cemetery – Pienaarsrevier (Ward 8) by 30 June 2025	**Withdrawn**	%	KPI 19	There is no Cemetery at Pienaarsrevier, and the process to acquire suitable land to develop a new one is underway.	19% of the work to be completed as measured according to the PPII (Appendix D) for the Construction development of a new Cemetery – Pienaarsrevier (Ward 8) by 30 June 2025	**Withdrawn**	Withdrawn	Withdrawn	Withdrawn	Withdrawn	-	Withdrawn	Technical Services
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage payment on grant funded capital projects identified for 2024/2025 financial year i.t.o IDP by 30 June 2025		%	KPI 20	100%	100% payment on grant funded capital projects identified for 2024/2025 financial year i.t.o IDP by 30 June 2025		75%	NOT ACHIEVED 41%	Delays in appointment of contractor for Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station and acquiring a budget quote from Eskom. Delays due rainy weather conditions and Community unrest. MDRG allocation was	Contractors are encouraged to implement accelerated plans.	**Capex**	Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
												received by the end of March				
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION																
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Ordinary Council meetings convened by 30 June 2025		#	KPI 21	6x Ordinary Council meetings convened	6x Ordinary Council meetings to be convened by 30 June 2025		2x Ordinary Council meeting to be convened	**ACHIEVED** 3x Council meetings convened as follows: 30th of January 2025, 28th of February 2025 and the 31st of March 2025.	1x Special Council meetings held on the 28th of February 2025.	None	**Opex**	Notice of Ordinary Council meetings	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2025		#	KPI 22	44x Section 79 Committee meetings convened	44x Section 79 Committee meetings to be convened by 30 June 2025		12x Section 79 Committee meetings to be convened	**ACHIEVED** 12x meetings convened held in the quarter under review: SOCOM and PED Subcommittees were convened for the 20th of January 2025. INFRA and TGBT Subcommittees were convened for the 21st of January 2025. SOCOM and PED Subcommittees were convened for the 24th of February 2025.	None	None	**Opex**	Notice of Section 79 committee meetings	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
											INFRA and TGBT Subcommittees were convened for the 25th of February 2025. SOCOM and PED Subcommittees were convened for the 18th of March 2025. INFRA and TGBT Subcommittees were convened for the 20th of March 2025.					
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2025		#	KPI 23	1x Employment Equity Report	1x Employment Equity Report to be compiled and submitted to Department of Labour by 31 January 2025		1x Employment Equity Report to be compiled and submitted to Department of Labour	**ACHIEVED** 1x Final Employment Equity Report submitted to the Department of Labour on the 14th of January 2025	None	None	Opex	Acknowledgement letter from department of labour	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2025		#	KPI 24	1x 2023/2024 WSP reviewed and submitted	1x 2024/2025 WSP to be reviewed and submitted by 30 April 2025		N/A	N/A	N/A	N/A	N/A	N/A	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of PAIA Annual Reports submitted to the Information Regulator by 25 June 2025		#	KPI 25	-	1x PAIA Annual Report to be submitted to the Information Regulator by 25 June 2025		N/A	N/A	N/A	N/A	N/A	N/A	Corporate Service
PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING																
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by Council by 31 August 2024		#	KPI 26	2024/2025 IDP/Budget/PMS Process Plan Approved by Council	1x 2025/2026 IDP/Budget/PMS process plan to be approved by Council by 31 August 2024		N/A	N/A	N/A	N/A	N/A	N/A	Office of th Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2025		#	KPI 27	4x IDP Representative Forums held	4x IDP Representative Forums to be held by 30 June 2025		1x IDP Representative Forum to be held	**ACHIEVED** 1x IDP Representative Forum held as follows: 19th of March 2025	None	None	**Opex**	Signed attendance register, agenda, presentation & minutes	Office of th Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2025/2026 IDP reviewed and approved by Council by 31 May 2025		#	KPI 28	1x 2024/2025 IDP reviewed and approved	1x 2025/2026 IDP to be reviewed and approved by 31 May 2025		N/A	N/A	N/A	N/A	N/A	N/A	Office of th Municipal Manager
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM																
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2025		#	KPI 29	1x Approved 2024/2025 SDBIP Approved	1x 2025/2026 SDBIP to be Approved within 28 days after budget approval by 30 June 2025		N/A	N/A	N/A	N/A	N/A	N/A	Office of th Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to		#	KPI 30	2022/2023 Annual Report compiled d and approved by council	1x 2023/2024 Annual Report to be compiled and approved		1x 2023/2024 Annual Report to be compiled	**ACHIEVED** 1x 2023/2024 Annual Report compiled and	None	None	**Opex**	Council Approved 2023/2024 Annual Report	Office of th Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
			Council for approval by 31 March 2025					by Council by 31 March 2025		and approved by Council	approved by Council on the 31st of March 2025 with Resolution number: **MC107/03/2025**				with Council Resolution	
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2025		#	KPI 31	2022/2023 Oversight Report compiled and approved by council	1x 2023/2024 Oversight Report to be compiled and approved by Council by 31 March 2025		1x 2023/2024 Oversight Report to be compiled and approved by Council	**ACHIEVED** 1x 2023/2024 Oversight Report compiled and approved by Council with Resolution number: **MC107/03/2025**	None	None	**Opex**	Council Approved Oversight Report with Council Resolution	Office of th Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2025		#	KPI 32	4x Quarterly performance reports compiled and approved by council	4x Quarterly performance reports to be compiled and submitted to Council for approval by 30 June 2025		1x Quarterly performance report reports to be compiled and submitted to Council for approval	**ACHIEVED** 1x Quarterly performance report compiled and submitted to Council for approval with Resolution number: **MC154/05/2025**	None	None	**Opex**	1x set of Approved Quarterly performance reports and council resolutions	Office of th Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Mayor for approval by 25 January 2025 and Council for	Number of MFMA Section 72 Mid-Year report compiled and submitted to Mayor for approval by 25 January 2025 and Council for noting by 31 January 2025	#	KPI 33	1x 2023/2024 Section 72 MFMA Report compiled and submitted to Mayor for approval and Council for noting	1x 2024/2025 Section 72 MFMA Report to be compiled, submitted, and approved by the Mayor and noted by Council by 31 January 2025		1x 2024/2025 Section 72 MFMA Report to be compiled and submitted to Mayor for approval by 25 January 2025 and Council for	**ACHIEVED** 1x 2024/2025 Section 72 MFMA Report compiled and submitted to Mayor for approval by 25 January 2025 and Council for noting by 31 January 2025	None	None	**Opex**	Approval correspondence of the 2024/2025 Section 72 Mid-Year Report form the Mayor and Council Resolution	Office of th Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
			noting by 31 January 2025							noting by 31 January 2025	with Council Resolution: **MC78/01/2025**					
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2024		#	KPI 34	6x Signed Performance Agreements signed	6x Performance Agreements to be signed by 30 June 2025		N/A	N/A	N/A	N/A	**Opex**	Signed Performance Agreements	Office of th Municipal Manager
PRIORITY AREA: COMMUNICATION																
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2025		#	KPI 35	4x Ward Committees reports	4 x Ward Committees report to be submitted to the Office of the Speaker by 30 June 2025		1x Ward Committees report to be submitted to the Office of the Speaker	**ACHIEVED** 1x Ward Committees report submitted to the Office of the Speaker	None	None	**Opex**	1x Ward committee Reports	Office of th Municipal Manager
PRIORITY AREA: RISK AND INTERNAL AUDITOR																
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit and Committee Charter reviewed and approved by Council by 30 September 2024		#	KPI 36	1x Audit and Performance Committee Charter Reviewed and approved by council	1x Performance Audit and Committee Charter to be reviewed and approved by council 30 September 2024		N/A	N/A	N/A	N/A	**Opex**	N/A	Office of th Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed and approved by PAC by 30 September 2024		#	KPI 37	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed and approved by 30 September 2024		N/A	N/A	N/A	N/A	**Opex**	N/A	Office of th Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of PAC Approved Internal Audit strategic 3-year rolling plan by 30		#	KPI 38	1x Approved Internal Audit strategic 3-year rolling plan	1x Internal Audit strategic 3-year rolling plan to be approved by PAC 30		N/A	N/A	N/A	N/A	Opex	N/A	Office of th Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
			September 2024					September 2024								
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance and Audit Committee meetings held by 30 June 2025		#	KPI 39	6x Performance and Audit Committee meetings held	6x Performance and Audit Committee meetings to be held by 30 June 2025		1x Performance and Audit Committee meetings to be held	**ACHIEVED** 1x Performance and Audit Committee meetings held as follows: 27th of February 2025	None	None	**Opex**	Signed Attendance and minutes	Office of th Municipal Manager
Withdrawn Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee, Reports tabled to Council for approval by 30 June 2025		#	KPI 40	4x Performance and Audit Committee Reports	4x Performance and Audit Committee Reports to be tabled to Council for approval by 30 June 2025.		1x Performance and Audit Committee Report to be tabled to Council for approval.	**NOT ACHIEVED**	Deferred to quarter 4	None	**Opex**	1x Approved Performance and Audit Committee Reports with Council Resolution	Office of th Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2025		#	KPI 41	1x 2024/2025 Strategic Risk Register reviewed	1x 2025/2026 Strategic Risk Register to be reviewed by 30 June 2025		N/A	N/A	N/A	N/A	N/A	N/A	Office of th Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Risk Management meetings held by 30 June 2025		#	KPI 42	4x Risk Management meetings held	4x Risk Management Meetings to be held by 30 June 2025		1x Risk Management Meeting to be held	**ACHIEVED** 1x Risk Management Meeting held as follows: 04th of February 2025	None	None	**Opex**	Signed Attendance Registers and minutes	Office of th Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2025		#	KPI 43	4x MPAC meetings held	4x MPAC meetings to be held by 30 June 2025		1x MPAC meeting to be held	**ACHIEVED** 6x MPAC meetings held as follows: 16th of January 2025.	5x MPAC special meetings	None	**Opex**	Signed Attendance Registers and Reports	Office of th Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
											11th of February 2025, 12th of February 2025, 13th of February 2025, 07th of March 2025 and 25th of March 2025					
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT																
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Stakeholder Management and Participation	Number of LED Forums convened by 30 June 2025		#	KPI 44	4x LED Forums convened	4x LED Forums to be convened by 30 June 2025		1x LED Forum to be convened	**ACHIEVED** 1x LED Forum convened as follows: 13th of March 2025	None	None	Opex	Invitations and Agenda	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Job Creation	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2025		#	KPI 45	120	240x jobs to be created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2025		60x jobs to be created through Municipality's LED initiatives including capital projects (EPWP, CWP)	**ACHIEVED** 66 x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP	None	None	Opex	Report on Jobs created and contracts	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Concept Design of Informal Trading stalls	Number of Informal Trading Stalls Concept Design Report Developed by 30 June 2025		#	KPI 46	0	1x Informal Trading Stalls Concept Design Report to be Developed by 30 June 2025		Inception Report	**ACHIEVED** Inception report and architectural methodology has been submitted.	None	None	Opex	Inception Report	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Stakeholder Management and Participation	Number of Informal Trading forum meetings		#	KPI 47	0	3x Informal Trading forum meetings to be convened by 30 June 2025		1x Informal Trading forum meeting to be convened	**ACHIEVED** Informal Trading Forum meeting was held as follows:	None	None	Opex	Invitations and Agenda	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
			convened by 30 June 2025								3rd of February 2025					
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Investment Profiling/ Investment Book	Number of Investment book developed by 30 June 2025		#	KPI 48	0	1x Investment Book to be developed by 30 June 2025		Draft Investment Book	**ACHIEVED** Draft Investment book developed.	None	None	**Opex**	Draft Investment Book	Planning & Economic Developme t
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SME Training and Developmen t	Number of SMME Training conducted by 30 June 2025		#	KPI 49	0	4x SMME Training to be Conducted by 30 June 2025		1x SMME Training to be Conducted	**ACHIEVED** 3x SMME Training Conducted as follows: 14th of March 2025,20th of March 2025 and 26th March 2025	None	None	**Opex**	Attendance register	Planning & Economic Developme t
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Outdoor Advertiseme nt	Number of Service Providers Appointed for outdoor advertisemen t by 30 June 2025		#	KPI 50	0	1x Service Provider appointed for outdoor advertisement by 30 June 2025		Tender Advertiseme nt	**ACHIEVED** Copy of Tender Advertisement	None	None	**Opex**	Copy of Tender Advertisement	Planning & Economic Developme t
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Partnership and Promotional funding in Support of Tourism Initiatives	Number of Tourism MOA signed by 30 June 2025		#	KPI 51	0	1x Tourism MOA to be Signed by 30 June 2025		Appointment letter	**NOT ACHIEVED**	Procurement delays	Fast racking Appointment	**Opex**	Copy of Appointment letter	Planning & Economic Developme t
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Partnership and Promotional funding in Support of	Number of Tourism Program Implementati	**Withdrawn**	#	KPI 52	0	1x Tourism Program Implementation report by 30 June 2025	**Withdrawn**	**Withdrawn**	**Withdrawn**	**Withdrawn**	**Withdrawn**	-	**Withdrawn**	Planning & Economic Developme t

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
		Tourism Initiatives	on Report by 30 June 2025													
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Feasibility Study	Number of tourism route feasibility study developed by 30 June 2025		#	KPI 53	0	1x Tourism route feasibility Study to be developed by 30 June 2025		Draft feasibility study Report	**ACHIEVED** Draft feasibility study Report	None	None	Opex	Draft Feasibility study report	Planning & Economic Developme t
PRIORITY AREA: SPATIAL RATIONAL																
Spatial Planning and Rationale	Liveable and Integrated Communities	Formalization of Tsakani Informal Settlements	Number of reports on technical / feasibility studies for the Formalization of Tsakani Informal Settlements completed by 30 June 2025		#	KPI 54	0	1x Report of Technical / Feasibility studies for the Formalization of Tsakani Informal Settlements to be completed by 30 June 2025		Draft technical / feasibility studies	**ACHIEVED** Draft technical / feasibility studies	None	None	Opex	Draft Report	Planning & Economic Developme t
Spatial Planning and Rationale	Liveable and Integrated Communities	Release of Strategic Land Parcels for investment purpose	Number of Strategic Land Release Report for 10 properties by 30 June 2025	**Withdrawn**	#	KPI 55	0	1x Strategic Land Release Report for 10 properties by 30 June 2025	**Withdrawn**	**Withdrawn**	**Withdrawn**	**Withdrawn**	**Withdrawn**	-	**Withdrawn**	Planning & Economic Developme t
Spatial Planning and Rationale	Liveable and Integrated Communities	SDF and Housing Sector Plan Review	Number of SDF and Housing Sector plans reviewed by 30 June 2025		#	KPI 56	2018 SDF	1x SDF and Housing Sector plans to be reviewed by 30 June 2025		Draft SDF and Housing Sector plans	**ACHIEVED** Draft SDF and Housing Sector plans	None	None	Opex	Draft SDF and Housing Sector plans	Planning & Economic Developme t
Spatial Planning and Rationale	Liveable and Integrated Communities	Township Ratification Project	Number of township ratified project report completed by 30 June 2025		#	KPI 57	0	1x Township ratified project report to be completed by 30 June 2025		N/A	N/A	N/A	Final township ratified project report	Opex	N/A	Planning & Economic Developme t
Spatial Planning and Rationale	Liveable and Integrated Communities	Land for Cemetery (Pienaarsrevier)	Number of feasibility study for Pienaarsrevier cemetery	**Withdrawn**	#	KPI 58	0	1x Feasibility study for Pienaarsrevier cemetery to be	**Withdrawn**	**Withdrawn**	**Withdrawn**	**Withdrawn**	**Withdrawn**	-	**Withdrawn**	Planning & Economic Developme t

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	**Actual Performance by 31st March 2025**	**Reason for variation if any**	**Corrective actions**	**Budget Source**		
			completed by 30 June 2025					completed by 30 June 2025								
Spatial Planning and Rationale	Liveable and Integrated Communities	Commercial Park Development	Number of Engineering Services Designs Report for Commercial Park Development Completed by 30 June 2025	**Withdrawn**	#	KPI 59	Township Approval	1x Engineering Services Designs Report for Commercial Park Development to be Completed by 30 June 2025	**Withdrawn**	**Withdrawn**	**Withdrawn**	Withdrawn	Withdrawn	-	Withdrawn	Planning & Economic Development
PRIORITY AREA: FINANCIAL VIABILITY																
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2024		#	KPI 60	1x 2022/2023 AFS compiled and submitted to the Auditor General	1x 2023/2024 AFS to be compiled and submitted to the Auditor General by 31 August 2024		N/A	N/A	N/A	N/A	N/A	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2023/24 developed and submitted to Council by 31 January 2025		#	KPI 61	1x 2022/2023 Action Plan	1x 2023/2024 AG Action Plan to be developed and submitted to Council by 31 January 2025		1x 2023/2024 AG Action Plan to be developed and submitted to Council	**ACHIEVED** 1x 2023/2024 AG Action Plan developed and submitted to Council by 31 March 2025 with Resolution number: **MC107/03/2025**	None	None	**Opex**	2023/2024 AG Action Plan with Council Resolution	Budget & Treasury
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Obtain Unqualified Audit Report for 2023/2024 by 30		#	KPI 62	Obtained Qualified Audit Report for 2022/2023	Obtain Unqualified Audit Report for 2023/2024 by 30 November 2024		N/A	N/A	N/A	N/A	N/A	N/A	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
			November 2024													
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2025		%	KPI 63	72% of AG findings resolved for 2022/2023	90% of AG queries to be resolved for 2023/2024 by 30 June 2025		50% of AG queries to be resolved	**ACHIEVED** 84%	None	None	Opex	Progress Report on the implementation of the Action Plan for 2023/2024	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of 2025/2026 Annual Budget approved by Council by 31 of May 2025		#	KPI 64	1x 2024/2025 Annual Budget approved.	1x 2025/2026 Draft and Final Annual Budget to be approved by Council by 31 of May 2025		1x 2025/2026 Draft Annual Budget to be approved by Council	**ACHIEVED** 1x 2025/2026 Draft Annual Budget approved by Council with Resolution No: **MC110/03/2025**	None	None	Opex	Council Approved Draft 2025/2026 Annual Budget with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		#	KPI 65	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 the end of each month	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		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	**ACHIEVED** 3x Monthly MFMA Section 71 Reports for 2024/25 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	None	None	Opex	Section 71 Reports, Council Resolutions, and proof of Submission to the Provincial and National Treasury	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Cash/cost coverage ratio of 1 - 3 months norm by 30 June 2025		#	KPI 66	2 months norm	1–3-month norm by 30 June 2025		1–3-month norm	**ACHIEVED** 1.9-month norm	None	None	Opex	Monthly Report and Bank Statements	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2025		#	KPI 67	1x quarterly assets verification for 2023/2024 FY conducted	1x quarterly assets verification for 2024/2025 FY to be conducted by 30 June 2025		N/A	N/A	N/A	N/A	N/A	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2025		%	KPI 68	100%	100% of Registered Indigents with access to Free Basic Services by 30 June 2025		100%	ACHIEVED 100%	N/A	N/A	Opex	Billing Report and indigent register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2025		%	KPI 69	85%	90% Maintenance of debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2025		90%	NOT ACHIEVED 82%	Its due to the growing culture of non-payment of services by consumers	Enforcement of the Credit control policy	Opex	Monthly Report	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Supply Chain Management	Number of report on the implementation of SCM Policy compiled and tabled to council by 30 June 2025		#	KPI 70	0	4x SCM reports Compiled and to be tabled to council for approval by 30 June 2025		1	ACHIEVED 1	None	None	Opex	1x SCM Report And Council Resolution	Budget and Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and		#	KPI 71	16x Budget related policies reviewed and approved	17x Budget related policies reviewed and to be approved by 30 June 2025		N/A	N/A	N/A	N/A	N/A	N/A	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										3rd Quarter Targets	Actual Performance by 31st March 2025	Reason for variation if any	Corrective actions	Budget Source		
			approved by 30 June 2025													

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

MUNICIPAL INFRASTRUCTURE GRANT (MIG)				
ITEM NO.	**Project**	**WARD NO.**	**2024/2025**	
Focus Area: Roads and Storm Water			**Original Budget**	**Revised Budget**
1.	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4)	Ward 4	R 3 415 794,00	**R901 141.78**
2.	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3)	Ward 3	R 4 777 685,00	**R4 969 879.45**
3.	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8)	Ward 8	R 2 586 192	**R2 393 997.00**
Focus Area: Solid Waste Management				
4.	Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2)	Ward 2	R 14 319 140,00	**R 17 210 803.58**
Focus Area: Cemeteries				
5.	Development of a New Cemetery – Pienaarsrevier (Ward 8)	Ward 8	R 500 000,00	**R0.00**
Focus Area: Sports and Recreational Facilities				
6.	Development of sports facilities in Masakhane (Ward 9)	Ward 9	R 2 551 589,00	**R 2 551 578.18**
TOTAL MIG BUDGETS			**R 29,632,000.00**	**R 29,632,000.00**

MDRG				
ITEM NO.	**PROJECT DESCRIPTION**	**WARD NO.**	**2024/2025**	
Focus Area: Roads and Stormwater			**Original Budget**	**Revised Budget**
1.	Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5)	Ward 2		R 11 560 000
TOTAL MDRG BUDGETS				R 11 560 000

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)				
ITEM NO.	**PROJECT DESCRIPTION**	**WARD NO.**	**2024/2025**	
Focus Area: Water and Sanitation			**Original Budget**	**Revised Budget**
7.	Upgrading of the Leseding Sewer Pump Station (Ward 6)	Ward 6	R 8 992 582,00	**R 11 215 031.08**
8.	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (Ward 2 & 6)	Ward 2 & 6	R 14 926 629,00	**R 14 926 628.82**
9.	Upgrading of the Settlers Sewer Pump Station (Ward 2)	Ward 2	R 10 000 000,00	**R 10 000 000.00**
10	Upgrading of the Bela-Bela Water Treatment Works (Ward 1)	Ward 1	R 3 000 000,00	-
11	the water supply source and the construction of the water reticulation network in Tsakane (Ward 7)	Ward 7	R 2 500 000,00	**R 1 500 000.00**
12	Construction of Water Booster Pump Station and Upgrading of a Steel Elevated tank in Ext 8 (Ward 4)	Ward 4	R 5 580 789,00	**R3 858 340.10**
13	Upgrading of the Industrial outfall sewer line (Ward 2)	Ward 2	-	**R 2 500 000.00**
14	Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1 & 9)	Ward 1&9	-	**R 1 000 000.00**
TOTAL WSIG BUDGETS			**R 45,000, 000,00**	**R 45,000, 000,00**

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

APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII)

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