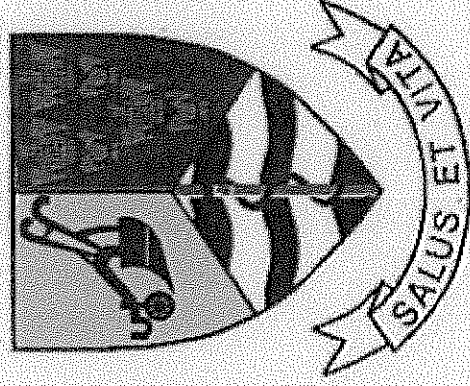


BELA - BELA LOCAL MUNICIPALITY



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

TABLE OF CONTENTS

1.	ACRONYMS	2
2.	INTRODUCTION	Error! Bookmark not defined.
2.2	LEGISLATIVE IMPERATIVE.....	Error! Bookmark not defined.
2.3	MONITORING OF THE IMPLEMENTATION OF THE SDBIP	Error! Bookmark not defined.
3.	CONCLUSION	Error! Bookmark not defined.
	APPENDIX A: BUDGET INFORMATION	Error! Bookmark not defined.
	APPENDIX B: KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2024/25	13
	APPENDIX C: CAPITAL BUDGET ALLOCATIONS FOR THE FINANCIAL YEAR 2024/2025	35
	APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII).....	38

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 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 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 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:

(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 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 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 FOURTH QUARTER ACTUAL PERFORMANCE AS ALIGNED 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 bracket in most instances.

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

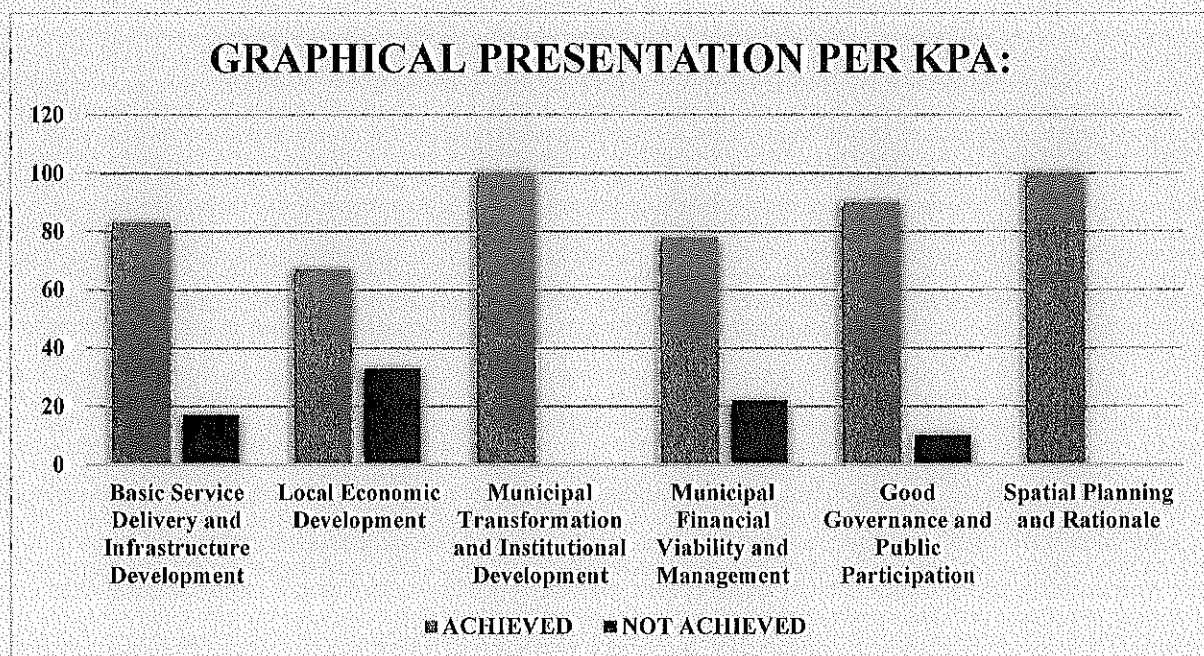

.....
MR. TG RAMAGAGA
MUNICIPAL MANAGER

31/07/2025
.....
DATE

1.5 SUMMARY OF PERFORMANCE INDICATORS PER KEY PERFORMANCE AREAS:

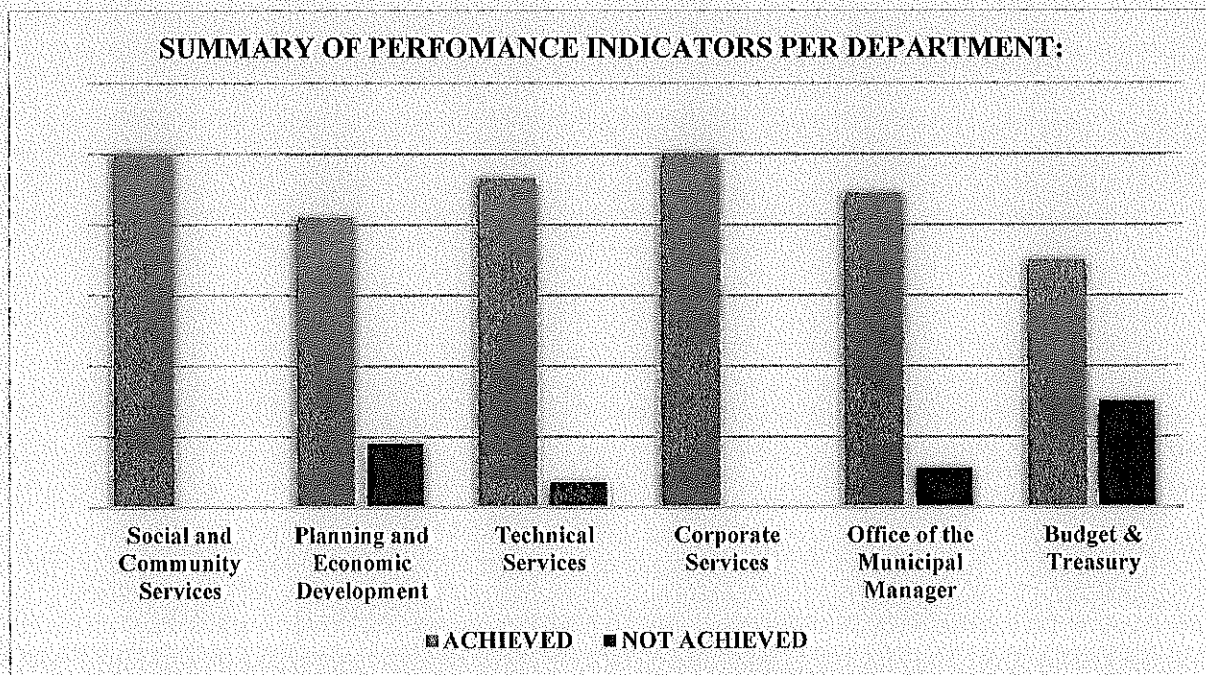
No.	KEY PERFORMANCE AREA	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Basic Service Delivery and Infrastructure Development	19	1	15	3	83%
2.	Local Economic Development	9	-	6	3	67%
3.	Municipal Transformation and Institutional Development	4	1	3	-	100%
4.	Municipal Financial Viability and Management	12	3	7	2	78%
5.	Good Governance and Public Participation	19	9	9	1	90%
6.	Spatial Planning and Rationale	3	-	3	-	100%
TOTALS		66	14	43	9	83%

GRAPHICAL PRESENTATION PER KPA:



1.6 SUMMARY OF PERFORMANCE 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	-	9	3	82%
3.	Technical Services	15	1	13	1	93%
4.	Corporate Services	5	1	4	-	100%
5.	Office of the Municipal Manager	18	9	8	1	89%
6.	Budget & Treasury	13	3	7	3	70%
TOTALS		66	14	43	9	83%



APPENDIX A: BUDGET INFORMATION

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

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue										
Exchange Revenue										
Service charges - Electricity		148 369	160 362	168 073	12 901	162 024	168 073	(6 048)	-4%	168 073
Service charges - Water		39 510	60 665	51 473	2 676	39 836	51 473	(11 638)	-23%	51 473
Service charges - Waste Water Management		22 158	22 126	22 868	1 299	21 660	22 868	(1 208)	-5%	22 868
Service charges - Waste management		10 596	10 376	10 876	643	10 537	10 876	(338)	-3%	10 876
Sale of Goods and Rendering of Services		1 418	1 487	1 766	164	1 601	1 766	(165)	-9%	1 766
Agency services		4 602	4 906	4 906	405	4 193	4 906	(713)	-15%	4 906
Interest		—	—	—	—	—	—	—	—	—
Interest earned from Receivables		12 652	11 119	14 941	1 235	14 744	14 941	(197)	-1%	14 941
Interest from Current and Non Current Assets		2 752	2 350	4 768	423	4 743	4 768	(25)	-1%	4 768
Dividends		—	—	—	—	—	—	—	—	—
Rent on Land		—	—	—	—	—	—	—	—	—
Rental from Fixed Assets		1 196	1 147	1 171	81	1 172	1 171	1	0%	1 171
Licence and permits		—	—	—	—	—	—	—	—	—
Operational Revenue		12 530	2 110	646	167	693	646	47	7%	646
Non-Exchange Revenue										
Property rates		95 606	121 077	121 076	8 841	106 706	121 076	(14 371)	-12%	121 076
Surcharges and Taxes		—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		32 697	33 610	68 228	37	67 873	68 228	(355)	-1%	68 228
Licence and permits		2 200	2 070	2 425	162	2 193	2 425	(233)	-10%	2 425
Transfers and subsidies - Operational		134 834	144 449	144 449	100	144 505	144 449	56	0%	144 449
Interest		13 330	16 613	15 767	1 232	15 655	15 767	(112)	-1%	15 767
Fuel Levy		—	—	—	—	—	—	—	—	—
Operational Revenue		3 675	—	3 872	317	3 848	3 872	(25)	-1%	3 872
Gains on disposal of Assets		3 020	—	—	—	—	—	—	—	—
Other Gains		6 804	—	10 398	—	10 335	10 398	(63)	-1%	10 398
Discontinued Operations		—	—	—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and contributions)		547 849	594 467	637 703	30 683	602 317	637 703	(35 386)	-6%	637 703
Expenditure By Type										
Employee related costs		147 682	177 222	179 206	13 372	168 231	179 206	(20 976)	-12%	179 206
Remuneration of councillors		8 810	8 236	9 432	704	9 057	9 432	(375)	-4%	9 432
Bulk purchases - electricity		136 246	166 550	166 750	17 675	166 736	166 750	(13)	0%	166 750
Inventory consumed		25 206	29 814	30 662	855	25 539	30 662	(5 124)	-17%	30 662
Debt impairment		76 441	14 686	34 769	(26 681)	—	34 769	(34 769)	-100%	34 769
Depreciation and amortisation		41 647	39 862	43 202	—	30 428	43 202	(12 774)	-30%	43 202
Interest		16 351	17 000	18 634	—	605	18 634	(18 029)	-97%	18 634
Contracted services		49 074	56 493	75 239	10 097	62 105	75 239	(13 134)	-17%	75 239
Transfers and subsidies		—	—	—	—	—	—	—	—	—
Irrecoverable debts written off		—	—	—	—	—	—	—	—	—
Operational costs		41 667	68 593	53 292	2 740	45 216	53 292	(8 076)	-15%	53 292
Losses on Disposal of Assets		3 006	—	—	—	—	—	—	—	—
Other Losses		—	2 000	2 000	—	—	2 000	(2 000)	-100%	2 000
Total Expenditure		547 330	571 456	603 187	18 762	487 916	603 187	(115 270)	-19%	603 187
Surplus/(Deficit)										
Transfers and subsidies - capital (monetary allocations)		89 986	93 465	131 124	85 242	131 124	131 124	(0)	0%	131 124
Transfers and subsidies - capital (in-kind)		16 744	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions		107 249	116 476	165 641	77 163	245 525	165 641			165 641
Income Tax		—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after Income tax		107 249	116 476	165 641	77 163	245 525	165 641			165 641
Share of Surplus/Deficit attributable to Joint Venture		—	—	—	—	—	—	—	—	—
Share of Surplus/Deficit attributable to Minorities		—	—	—	—	—	—	—	—	—
Surplus/(Deficit) attributable to municipality		107 249	116 476	165 641	77 163	245 525	165 641			165 641
Share of Surplus/Deficit attributable to Associate		—	—	—	—	—	—	—	—	—
Intercompany/Parent subsidiary transactions		—	—	—	—	—	—	—	—	—
Surplus/ (Deficit) for the year		107 249	116 476	165 641	77 163	245 525	165 641			165 641

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

Vote Description	Ref	2023/24			Budget Year 2024/25				
					Monthly actual	YearTD actual	YearTD budget		%
R thousands	1								
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	32	1 136	150	986	857%
Vote 2 - Corporate Services		1 240	2 455	2 676	490	778	2 676	(1 898)	-71%
Vote 3 - Mayor		-	-	-	-	-	-	-	-
Vote 4 - Municipal Manager		-	525	100	-	75	100	(25)	-25%
Vote 5 - Internal Audit		-	-	-	-	-	-	-	-
Vote 6 - Planning and Economic Development		-	1 000	(0)	-	-	(0)	0	-100%
Vote 7 - Social and Community Services		14 762	16 115	17 928	3 378	17 867	17 928	(61)	0%
Vote 8 - Speaker		-	-	-	-	-	-	-	-
Vote 9 - Technical Services		87 141	76 669	108 365	55 512	103 931	108 365	(4 435)	-4%
Vote 10 - Technical Services		-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-
Total Capital single-year expenditure	4	110 703	97 284	129 220	59 412	123 787	129 220	(5 432)	-4%
Total Capital Expenditure		110 703	97 284	129 220	59 412	123 787	129 220	(5 432)	-4%
Capital Expenditure - Functional Classification									
Governance and administration		8 800	3 500	2 926	522	1 990	2 926	(936)	-32%
Executive and council		-	-	-	-	-	-	-	-
Finance and administration		8 800	3 500	2 926	522	1 990	2 926	(936)	-32%
Internal audit		-	-	-	-	-	-	-	-
Community and public safety		3 833	3 094	2 466	81	2 463	2 466	(4)	0%
Community and social services		41	685	153	-	153	153	(0)	0%
Sport and recreation		3 892	2 219	2 219	-	2 219	2 219	(0)	0%
Public safety		-	160	85	81	81	85	(4)	-4%
Housing		-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-
Economic and environmental services		24 896	10 374	16 044	6 336	14 532	16 044	(1 511)	-9%
Planning and development		-	1 000	(0)	-	-	(0)	0	-100%
Road transport		24 896	9 374	16 044	6 336	14 532	16 044	(1 511)	-9%
Environmental protection		-	-	-	-	-	-	-	-
Trading services		73 074	80 347	107 794	52 472	104 813	107 794	(2 981)	-3%
Energy sources		6 897	25 665	25 204	16 760	24 600	25 204	(605)	-2%
Water management		5 255	11 435	18 642	11 737	18 357	18 642	(284)	-2%
Waste water management		50 083	30 195	48 476	20 678	46 442	48 476	(2 034)	-4%
Waste management		10 829	13 051	15 472	3 297	15 414	15 472	(58)	0%
Other		-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional Classification	3	110 703	97 284	129 220	59 412	123 787	129 220	(5 432)	-4%
Funded by:									
National Government		77 646	81 274	114 021	55 745	111 574	114 021	(2 147)	-2%
Provincial Government		-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Net / Prov Departm Agencies,		16 744	-	-	-	-	-	-	-

Transfers recognised - capital		94 390	61 274	114 021	66 746	111 874	114 021	(2 147)-2%	114 021
Borrowing	6	-	-	-	-	-	-	-	-
Internally generated funds		16 314	16 010	16 199	3 666	11 913	16 199	(3 286)-22%	16 199
Total Capital Funding		110 703	97 284	129 220	69 412	123 787	129 220	(5 432)-4%	129 220

Table:3 Actual Capital Expenditure per vote and funding source

Municipal Disaster Response Grant (MDRG)							
Project Name	Original Budget	Adjusted Budget	Monthly Expenditure	Expenditure-to-date	% Spent	Physical Progress	Unspent budget
Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5)	R -	R 634 663	R 634 663	R 634 663	100%	100%	R -
Total	R -	R 634 663	R 634 663	R 634 663	100%	100%	R -

Municipal Infrastructure Grant (MIG)							
Project Name	Original Budget	Adjusted Budget	Monthly Expenditure	Expenditure-to-date	% Spent	Physical Progress	Unspent budget
Upgrading of the Bela Bela Municipal landfill site Phase 1 (Ward 2)	R 14 319 140	R 17 792 721	R 4 509 955	R 17 792 721	100%	100%	R 0.01
Development of sports facilities in Masakhane (Ward 9)	R 2 551 589	R 2 551 578	R -	R 2 551 578	100%	100%	R -
Construction of Road Paving and Bulk stormwater in Bela Bela X8 - Phase 4	R 3 415 794	R 1 054 908	R -	R 1 054 908	100%	100%	-R 0.00
Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 1	R 4 777 685	R 12 234 196	R 6 132 501	R 12 234 068	100%	100%	R 127.78
Construction of Road Paving and Stormwater in Rapotokwane -Phase 1	R 2 586 192	R 2 393 997	R -	R 2 393 997	100%	100%	R -
Develop New Cemetry - Pienaarsrivier	R 500 000	R -	R -	R -	0%	0%	R -
Total	R 28 150 402	R 36 027 400	R 10 642 456	R 36 027 272	100%	100%	R 127.79

Water Service Infrastructure Grant (WSIG)							
Project Name	Original Budget	Adjusted Budget	Monthly Expenditure	Expenditure-to-date	% Spent	Physical Progress	Unspent budget
Upgrading of the Leseding Sewer Pump Station (Ward 6)	R 8 992 583	R 11 215 031	R 3 471 485	R 11 215 031	100%	100%	R 0.54
Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (Ward 2&6)	R 14 926 629	R 14 926 629	R 793 971	R 14 926 628	100%	100%	R 0.53
Upgrading of the Settlers Sewer Pump Station (Ward 2)	R 10 000 000	R 19 346 445	R 11 602 899	R 19 346 445	100%	100%	R 0.45
Upgrading of the Industrial outfall sewer line (Ward 2)	R -	R 8 435 498	R 6 136 439	R 8 435 498	100%		R -
Upgrading of the Bela-Bela Water Treatment Works (Ward 1)	R 3 000 000	R -	R -	R -	0%	0%	R -
Water Supply Source Augmentation and the construction of the water reticulation network in Tsakane (Ward 7)	R 2 500 000	R 7 127 976	R 4 935 321	R 7 127 976	100%	100%	R -
Construction of Water Booster Pump Station in Ext 8,9 and 25 (Ward 2 & 4)	R 5 680 789	R 8 404 503	R 6 511 782	R 8 404 503	100%	100%	R -
Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1 & 9)	R -	R 4 690 917	R 2 499 999	R 4 690 917	100%	100%	R 0.58
Total	R 45 000 000	R 74 147 000	R 35 951 896	R 74 146 998	100%	100%	R 2.10

Integrated National Electrification Programme (INEP)							
Project Name	Original Budget	Adjusted Budget	Monthly Expenditure	Expenditure-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 16 319 749	R 20 315 000	100%	100%	R -
Total	R 20 315 000	R 20 315 000	R 16 319 749	R 20 315 000	100%	100%	R -

APPENDIX B: KEY PERFORMANCE 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	Department
										4th Quarter Targets	Actual Performance by 30 th June 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 (Ward 6)	Upgrading of the Leseding Sewer Pump Station (Ward 6)	Percentage of the work completed as measured according to the PPIJ (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 financial year, 2023/24 with a projected target of 71% as per the PPIJ (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 PPIJ (Appendix D) for the Upgrading of the Leseding Sewer Pump Station (Ward 6) by 30 June 2025.		100% (Completion of the Works)	NOT ACHIEVED 95% (Practical Completion of the Works, Snag List)	The project is at practical completion stage with snag list. The completion of the snag list is continuously affected by commissioning and operational activities	The Contractor is addressing the snag list. The completion inspection is scheduled for the 31 of July 2025	WSIG	Construction Quarterly progress report and Completion Certificate	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 PPIJ (Appendix D) for the Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (Ward 2 & 6)		%	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 advertised in the previous financial year. The project	100% of the work to be completed as measured according to the PPIJ (Appendix D) for the Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (Ward 2 & 6) by 30 June 2025.		100% (Completion of the Works)	ACHIEVED 100% (Completion of the Works)	None	None	WSIG	Construction Quarterly progress report and Completion Certificate	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	Department
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source		
			by 30 June 2025.				has a multi-year budget.									
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.	67% (Construction Stage at 41 – 50%)	ACHIEVED 67% (Construction Stage at 41 – 50%)	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.		43% (Appointment of contractor)	ACHIEVED 43% (Appointment of contractor)	None	None	WSIG	Contractor Appointment letter	Technical Services
PRIORITY AREA: WATER SERVICES.																
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Bela-Bela Water Treatment Works (Ward 1)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of	Withdrawn	%	KPI 5	The Bela-Bela Water Treatment Works requires an upgrade to increase its capacity. The	29% of the work to be completed as measured according to the PPII (Appendix D) for the Upgrading of	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	Department
										4th Quarter Targets	Actual Performance by 30th June 2025	Reason for variation if any	Corrective actions		
			the Bela-Bela Water Treatment Works (Ward 1) by 30 June 2025.				Consulting Engineers are already appointed.	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	43% (Appointment of the Contractor)	ACHIEVED 43% (Appointment of the Contractor)	None	None	Contractor's appointment letter	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 a Steel Elevated tank in Ext 8 (Ward 4) by 30 June 2025.		%	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 financial year 2023/24. The project has a multi-year budget.	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 in Ext 8 (Ward 4) by 30 June 2025.	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 a Steel Elevated tank in Ext 8 (Ward 4) by 30 June 2025.	43% (Appointment of the Contractor)	ACHIEVED 43% (Appointment of the Contractor)	None	None	Contractor's appointment 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	Department
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source		
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.	29% 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.	29% (Tender Advertised)	ACHIEVED 29% (Tender Advertised)	None	None	MIG	Tender advertisement	Technical Services
PRIORITY AREA: ROADS AND STORMWATER																
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 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.	29% (Tender Advertised)	ACHIEVED 29% (Tender Advertised)	None	None	MIG	Tender advertisement	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela	Percentage of the work completed as measured according to the PPII		%	KPI 10	The Designs for the Construction of Road Paving and Stormwater in	62% of the work to be completed as measured according to the PPII		62% (Construction Stage at 31 - 40%)	ACHIEVED 76% (Construction Stage at 61 - 70%)	The Contractor progress swiftly as opposed to	None	MIG	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	Department
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source		
		X5 - Phase 1 (Ward 3)	(Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 30 June 2025.				Bela-Bela X5 - Phase 1 (Ward 3) project were completed in the previous financial year 2023/24. The project has a multi-year budget.	(Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 30 June 2025.				the initial plan.				
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.	Withdrawn	%	KPI 11	The Designs for the Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8) project were completed in the previous financial year 2023/24. 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.	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	-	Withdrawn	Withdrawn
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Returfishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Returfishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&8)	New	%	KPI 12	The Mabunda and Limpopo Roads are in a bad condition due to poor stormwater drainage. MDRG was allocated to our Municipality amidst the financial year to attend to the condition of these roads.	29% of the work to be completed as measured according to the PPII (Appendix D) for the Returfishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&8) by 30 June 2025.		29% (Tender Advertised)	ACHIEVED 29% (Tender Advertised)	None	None	MDRG	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	Department
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source		
			7&5) by 30 June 2025.					7&5) by 30 June 2025.								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Bulk Stormwater in Masakhane - Phase 1 (Ward 9)	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.	New	%	KPI 13	The Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9) project was initial planned for implementation in the next financial year 2025/26. However, Project is prioritised to commence in the 2024/25 FY	5% of the work to be completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Bulk Stormwater in Masakhane (Ward 9) by 30 June 2025.		5% Appointment of Consulting Engineers	ACHIEVED 5% Appointment of Consulting Engineers	None	None	MIG	Consultant's Appointment Letter	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2 (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 2 (Ward 3) - Phase 1 by 30 June 2025.	New	%	KPI 14	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 prioritised to	5% 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 2 (Ward 3) by 30 June 2025.		5% Appointment of Consulting Engineers	ACHIEVED 5% Appointment of Consulting Engineers	None	None	MIG	Consultant's Appointment 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	Department
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source		
							commence in the 2024/25 FY									
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/15	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.	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.		62% (Construction Stage at 31 - 40%)	ACHIEVED 62% (Construction Stage at 31 - 40%)	None	None	INEP	Construction Quarterly progress report	Technical Services
							The project has now been allocated INEP funding, and currently on Preliminary Design stage									

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	Department
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source		
							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 of Formal areas with weekly access to solid waste removal by 30 June 2025		#	KPI 16	6x Formal areas with weekly access to solid waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarstrevier.)	6x Formal areas with weekly access to solid waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarstrevier.) by 30 June 2025		6x Formal areas with weekly access to solid waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarstrevier.)	ACHIEVED 6x Formal areas with weekly access to solid waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarstrevier.)	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 17	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaal)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaal) by 30 June 2025.		3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaal)	ACHIEVED 3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaal)	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 18	5x Landfill Site Audit Report	5x Landfill Site Audit Permit Report to be conducted by 30 June 2025.		1x Landfill Site Audit Permit Report	ACHIEVED 1x Landfill Site Audit Report conducted as follows: 25 th of June 2025	None	None	Opex	Audit Reports on Landfill site Permit	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Construction of the Bela-Bela Municipal	Percentage of the work completed as measured		%	KPI 19	Construction work for the Construction of the Bela-	100% of the work to be completed as measured		100% (Completion of the Works)	NOT ACHIEVED 90%	Delay in the approval of the Budget Maintenance	The Appraisals for Budget Maintenance took place on	MIG	Construction Quarterly progress report and	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	Department
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source		
		landfill site - Phase 1 (ward 2)	according to the PPII (Appendix D) for the Construction of the Bela-Municipal landfill site - Phase 1 (ward 2) by 30 June 2025.				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.	according to the PPII (Appendix D) for the Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2) by 30 June 2025.			(Construction Stage at 91 - 98%)	by CoGHSTA which affected the procurement of material with long lead time	the 23rd of June 2025 The Contractor to produce the revised programme of works up to practical completion.		Completion Certificate	
PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERY																
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Development of sports facilities in Masakhane (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Development of sports facilities in Masakhane (Ward 9) by 30 June 2025	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		KPI 20	Construction work for the Development of sports facilities in Masakhane (Ward 9) project commenced in the previous 2023/24 financial year, with a projected target of 62% as per the PPII (Appendix D) by financial year end. However, the set target was already surpassed by	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 September 2024		N/A	N/A	N/A	N/A	MIG	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	Department
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source		
							the 3 rd 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 – Pienaarstevier (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Development of a new Cemetery – Pienaarstevier (Ward 8) by 30 June 2025	Withdrawn	%	KPI 21	There is no Cemetery at Pienaarstevier, 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 – Pienaarstevier (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 to IDP by 30 June 2025		%	KPI 22	100%	100% payment on grant funded capital projects identified for 2024/2025 financial year to IDP by 30 June 2025		100%	NOT ACHIEVED 92%	The expenditure performance on grant funded capital projects is affected by the additional grant for MDRG which was only transferred in March 2025 with the implementation on period spanning from the 18 of March 2025 to 18 March 2026	None	Capex	Report	Budget & Treasury
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION																

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	Department	
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source			
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Ordinary Council meetings convened by 30 June 2025		#	KPI 23	6x Ordinary Council meetings convened	6x Ordinary Council meetings to be convened by 30 June 2025			2x Ordinary Council meetings to be convened	ACHIEVED 3x Ordinary Council meetings convened as follows: 30 th of April 2025, 29 th of May 2025 and 30 th of June 2025	1x Special Council held on the 30 th of June 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 24	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 SOCOM Subcommittee, and PED Subcommittee were convened on the 22 nd of April 2025, INFRA Subcommittee and the TGBT Subcommittee were convened on the 22 nd of April 2025, SOCOM Subcommittee, and PED Subcommittee were convened on the 19 th of May 2025, INFRA Subcommittee and the TGBT Subcommittee were convened on the 20 th of May 2025, SOCOM Subcommittee was convened on the 24 th of	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	Department
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source		
											June 2025, and PED Subcommittee was convened on the 23 rd of June 2025. INFRA Subcommittee and the TGBT Subcommittee were convened on the 25 of June 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 25	1x Employment Equity Report	1x Employment Equity Report to be compiled and submitted to Department of Labour by 31 January 2025		N/A	N/A	N/A	N/A	Opex	N/A	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2025		#	KPI 26	1x 2023/2024 WSP reviewed and submitted	1x 2024/2025 WSP to be reviewed and submitted by 30 April 2025		1x 2024/2025 WSP reviewed and submitted to LGSETA	ACHIEVED 1x 2024/2025 WSP reviewed and submitted to LGSETA	None	None	Opex	2024/2025 WSP Acknowledgement letter from LGSETA	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of PAIA Annual Reports submitted to the Information Regulator by 25 June 2025		#	KPI 27	-	1x PAIA Annual Report to be submitted to the Information Regulator by 25 June 2025		1x PAIA Annual Report to be submitted to the Information Regulator	ACHIEVED 1x PAIA Annual Report submitted to the Information Regulator	None	None	Opex	PAIA Annual Report and Acknowledgement letter from Information Regulator	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/MS Process Plan approved by		#	KPI 28	2024/2025 IDP/Budget/MS Process Plan Approved by Council	1x 2025/2026 IDP/Budget/MS process plan to be approved by Council by 31 August 2024		N/A	N/A	N/A	N/A	Opex	N/A	Office of the 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	Department
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source	
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2025		#	KPI 29	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: 22 nd of May 2025	None	None	Opex	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2025/2026 IDP reviewed and approved by Council by 31 May 2025		#	KPI 30	1x 2024/2025 IDP reviewed and approved	1x 2025/2026 IDP to be reviewed and approved by 31 May 2025		1x 2025/2026 IDP reviewed and approved	ACHIEVED 1x 2025/2026 IDP reviewed and approved by council with Council Resolution number, MC149/05/2025	None	None	Opex	Office of the Municipal Manager
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM															
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2025		#	KPI 31	1x Approved SDBIP 2024/2025 Approved	1x 2025/2026 SDBIP to be Approved within 28 days after budget approval by 30 June 2025		1x 2025/2026 Approved SDBIP within 28 days after budget approval	ACHIEVED 1x 2025/2026 Approved SDBIP by the Mayor on the 25 th of June 2025	None	None	Opex	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2025		#	KPI 32	2022/2023 Annual Report compiled and approved by council	1x 2023/2024 Annual Report to be compiled and approved by Council by 31 March 2025		N/A	N/A	N/A	N/A	Opex	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by		#	KPI 33	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		N/A	N/A	N/A	N/A	Opex	Office of the 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	Department
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source		
			31 March 2025													
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 34	4x Quarterly performance reports compiled and approved by council	4x Quarterly performance reports to be compiled and submitted to Council by 30 June 2025		1x Quarterly performance report to be compiled and submitted to Council for approval	ACHIEVED 1x Quarterly performance report compiled and submitted to Council for approval with council resolution no: MC24/07/2025	None	None	Opex	1x set of Approved Quarterly performance reports and council resolution	Office of the 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 noting by 31 January 2025		#	KPI 35	1x 2023/2024 Section 72 MFMA Report 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 Council by 31 January 2025		N/A	N/A	N/A	N/A	Opex	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2024		#	KPI 36	6x Signed Performance Agreements signed	6x Performance Agreements to be signed by 30 July 2024		N/A	N/A	N/A	N/A	Opex	N/A	Office of the Municipal Manager
PRIORITY AREA: COMMUNICATION																
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2025		#	KPI 37	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 the Municipal Manager
PRIORITY AREA: RISK AND INTERNAL AUDITOR																

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	Department
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source		
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'38	1x Audit and Performance Committee Charter Reviewed and approved by council	1x Performance Audit and Committee Charter to be reviewed and approved by council by 30 September 2024		N/A	N/A	N/A	N/A	Opex	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed and approved by PAC by 30 September 2024		#	KPI'39	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed and approved by PAC by 30 September 2024		N/A	N/A	N/A	N/A	Opex	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and 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 by 30 September 2024		N/A	N/A	N/A	N/A	Opex	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and 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 by 30 June 2025		2x Performance and Audit Committee meetings to be held	NOT ACHIEVED 1x Performance and Audit Committee meetings held as follows: 25 th of April 2025	None	None	Opex	Signed Attendance and minutes	Office of the 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'42	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.	ACHIEVED 2x Performance and Audit Committee Report tabled to Council for approval with resolution no.	None	None	Opex	1x Approved Performance and Audit Committee Reports with Council Resolution	Office of the 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	Department
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source			
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/43	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	Opex	2025/2026 Reviewed Strategic Register, Signed Attendance Registers	Office of the Municipal Manager	
										1x Risk Management Meeting to be held	ACHIEVED 2x Risk Management Meeting held as follows: 23 rd of April 2025 & 24 th of June 2025	None	None	Opex	Signed Attendance Registers and minutes	Office of the Municipal Manager	
										1x MPAC meeting to be held	ACHIEVED 1x MPAC meeting held as follows: 8 th of May 2025	None	None	Opex	Signed Attendance Registers and Reports	Office of the Municipal Manager	
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT																	
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Stakeholder Management and Participation	Number of LED Forums convened by 30 June 2025		#	KPI/46	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: 3 rd of June 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/47	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 60x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	None	None	Opex	Report on Jobs created and contracts	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	Department
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source		
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 48	0	1x Informal Trading Stalls Concept Design Report to be Developed by 30 June 2025		1x informal trading stalls designs Report to be developed.	ACHIEVED 1x informal trading stalls Concept designs Report developed	None	None	Opex	Informal trading stalls Concept designs Report	Planning & Economic Developm
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Stakeholder Management and Participation	Number of Informal Trading forum meetings convened by 30 June 2025		#	KPI 49	0	3x Informal Trading forum meetings to be convened by 30 June 2025		1x Informal Trading forum meeting to be convened	ACHIEVED 1x Informal Trading forum meeting convened on 16 th & 22 nd of May 2025	None	None	Opex	Invitations and Agenda	Planning & Economic Developm
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Investment Profiling/ Investment Book	Number of Investment book developed by 30 June 2025		#	KPI 50	0	1x Investment Book to be developed by 30 June 2025		Final Investment Book	ACHIEVED 1x Final Investment Book	None	None	Opex	Final Investment Book	Planning & Economic Developm
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SME Training and Development	Number of SMME Training conducted by 30 June 2025		#	KPI 51	0	4x SMME Training to be Conducted by 30 June 2025		1x SMME Training to be Conducted	ACHIEVED 2x SMME Training Conducted as follows: 22 nd of May 2025 & 10 th of June 2025	None	None	Opex	Attendance register	Planning & Economic Developm
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Outdoor Advertisement	Number of Service Providers Appointed for Outdoor advertisement by 30 June 2025		#	KPI 52	0	1x Service Provider appointed for outdoor advertisement by 30 June 2025		Appointment letter	NOT ACHIEVED	Procurement delays	fast tracking of procurement processes	Opex	Copy of appointment letter	Planning & Economic Developm
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Partnership and Promotional funding Support of	Number of Tourism MOA signed by 30 June 2025		#	KPI 53	0	1x Tourism MOA to be Signed by 30 June 2025		1x Signed MOA	NOT ACHIEVED	Procurement delays	fast tracking of procurement processes	Opex	Copy of Signed MOA	Planning & Economic Developm

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	Department
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source		
		Tourism Initiatives														
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Partnership and Promotional funding in Support of Tourism Initiatives	Number of Tourism Program Implementation on Report by 30 June 2025	Withdrawn	#	KPI 54	0	1x Tourism Program Implementation report by 30 June 2025	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	-	Withdrawn	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Feasibility Study	Number of tourism route feasibility study developed by 30 June 2025		#	KPI 55	0	1x Tourism route feasibility Study to be developed by 30 June 2025		Final Tourism route Feasibility study Report	ACHIEVED 1x Final Tourism route Feasibility study Report	None	None	Opex	Final Tourism route Feasibility Study report	Planning & Economic Development
PRIORITY AREA: SPATIAL RATIONAL																
Spatial Planning and Rationale	Liveable and Integrated Communities	Formalization of Tsakani Informal Settlements	Number of reports on technical/ feasibility studies for the Formalization of Tsakani Informal Settlements completed by 30 June 2025		#	KPI 56	0	1x Report of Technical/ Feasibility studies for the Formalization of Tsakani Informal Settlements to be completed by 30 June 2025		Technical / feasibility studies report	ACHIEVED 1x Technical/ feasibility studies report	None	None	Opex	Technical/ feasibility studies report	Planning & Economic Development
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 57	0	1x Strategic Land Release Report for 10 properties by 30 June 2025	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	-	Withdrawn	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	SDF and Housing Sector Plan Review	Number of SDF and Housing Sector plans reviewed by 30 June 2025		#	KPI 58	2018 SDF	1x SDF and Housing Sector plans to be reviewed by 30 June 2025		Final SDF and Housing Sector plans	ACHIEVED 1x Final SDF and Housing Sector plans	None	None	Opex	Final SDF and Housing Sector plans	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	Department
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source		
Spatial Planning and Rationale	Liveable and Integrated Communities	Township Ratification Project	Number of township ratified project report completed by 30 June 2025		#	KPI 59	0	1x Township ratified project report to be completed by 30 June 2025		Final township ratified project report	ACHIEVED 1x Final township ratified project report	None	None	Opex	Final township ratified project report	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land for Cemetery (Pienaarsrivier)	Number of feasibility study for Pienaarsrivier cemetery completed by 30 June 2025	Withdrawn	#	KPI 60	0	1x Feasibility study for Pienaarsrivier cemetery to be completed by 30 June 2025	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	-	Withdrawn	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Commercial Park Development	Number of Engineering Services Designs Report for Commercial Park Development Completed by 30 June 2025	Withdrawn	#	KPI 61	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 62	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	Opex	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 63	1x 2022/2023 Action Plan	1x 2023/2024 AG Action Plan to be developed and submitted to Council by 31 January 2025		N/A	N/A	N/A	N/A	Opex	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	Department
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source		
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Obtain Unqualified Audit Report for 2023/2024 by 30 November 2024		#	KPI 64	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	Opex	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2025		%	KPI 65	72% of AG findings resolved for 2022/2023	90% of AG queries to be resolved for 2023/2024 by 30 June 2025		90% of AG queries to be resolved	NOT ACHIEVED 85%	None	The remaining 5% will be resolved through 2025 AFS preparation	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 the 31 st of May 2025		#	KPI 66	1x 2024/2025 Annual Budget approved	1x 2025/2026 Draft and Final Annual Budget to be approved by Council 31 st of May 2025		1x 2025/2026 Final Annual Budget approved by Council	ACHIEVED 1x 2025/2026 Final Annual Budget approved by Council with Council Resolutions: MC149/05/2025	None	None	Opex	Council Approved Draft and Final 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 10 days after the end of each month		#	KPI 67	12x Monthly MFMA Section 71 Reports for 2023/2024 FY submitted to the Mayor, Provincial and National Treasury by no later than 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 12x 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

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	Department
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source		
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Cash/cost coverage ratio of 1 - 3 months by 30 June 2025		#	KPI 68	2 months norm	1-3-month norm by 30 June 2025		1-3-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 Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2025		#	KPI 69	1x quarterly assets verification for 2023/2024 FY conducted	1x quarterly assets verification for 2024/2025 FY to be conducted by 30 June 2025		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 Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2025		%	KPI 70	100%	100% of Registered Indigents with access to Free Basic Services by 30 June 2025		100%	ACHIEVED 100%	None	None	Opex	Billing Report and indigent register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of debtors' collection rate (Consumer cash collected / collected / Consumer billing) by 30 June 2025		%	KPI 71	85%	90% Maintenance of debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2025		90%	NOT ACHIEVED 80%	Non implementation of system cut offs (Smart meters) due to ongoing process of Symphony configuration	Implementation of system cut offs (Smart meters)	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		#	KPI 72	0	4x SCM reports to be Compiled and tabled to council for approval by 30 June 2025		1	ACHIEVED 1x SCM report Compiled and tabled to the council for approval with Council	None	None	Opex	1x SCM reports and Council resolutions	Budget and 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	Department
										4th Quarter Targets	Actual Performance by 30 th June 2025	Reason for variation if any	Corrective actions	Budget Source		
			council by 30 June 2025								Resolution numbers MC05/07/2025					
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and approved by 30 June 2025		#	KPI 73	16x Budget related policies reviewed and approved	17x Budget related policies to be reviewed and approved by 30 June 2025		17x Budget related policies reviewed and approved	ACHIEVED 17x Budget related policies reviewed and approved	None	None	Opex	17x Budget related policies reviewed and approved	Budget & Treasury

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

MUNICIPAL INFRASTRUCTURE GRANT (MIG)						
ITEM NO.	Project	WARD NO.	2024/2025			
Focus Area: Roads and Storm Water			Original Budget	Revised Budget	First Revised budget	Second 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	R1 151 141.78	R 1 054 907.71
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	R9 539 070.90	R 12 234 196.04
3.	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8)	Ward 8	R 2 586 192	R2 393 997.00	R 0.00	-
4.	Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9)	Ward 9	-	-	R50 000.00	-
5.	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2 (Ward 3)	Ward 3	-	-	R50 000.00	-
Focus Area: Solid Waste Management						
6.	Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2)	Ward 2	R 14 319 140,00	R 17 210 803.58	R20 291 612.13	R 17 792 721.06
Focus Area: Cemeteries						
7.	Development of a New Cemetery – Pienaarsrevier (Ward 8)	Ward 8	R 500 000,00	R0.00	-	-
Focus Area: Sports and Recreational Facilities						
8.	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	R37 509 000.00	R37 509 000.00

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	First Revised budget	Second Revised budget
1.	Upgrading of the Leseding Sewer Pump Station (Ward 6)	Ward 6	R 8 992 582,00	R 11 215 031.08		-
2.	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		-
3.	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	R 19 346 445.27
4.	Upgrading of the Bela-Bela Water Treatment Works (Ward 1)	Ward 1	R 3 000 000,00	-		-
5.	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	R9 147 000.00	R 7 127 976.49
6.	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	R10 358 340.10	R 8 404 502.71
7.	Upgrading of the Industrial outfall sewer line (Ward 2)	Ward 2	-	R 2 500 000.00	R10 500 000.00	R 8 435 498.37
8.	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	R4 000 000.00	R 4 690 917.26
TOTAL WSIG BUDGETS			R 45,000, 000,00	R 45,000, 000,00	R74 147 000.00	R74 147 000.00

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)					
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2024/2025		
Focus Area: Water and Sanitation			Original Budget	Revised Budget	First Revised budget
1.	Upgrading of the Leseding Sewer Pump Station (Ward 6)	Ward 6	R 8 992 582,00	R 11 215 031.08	
2.	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	
3.	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
4.	Upgrading of the Bela-Bela Water Treatment Works (Ward 1)	Ward 1	R 3 000 000,00	-	
5.	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	R9 147 000.00
6.	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	R10 358 340.10
7.	Upgrading of the Industrial outfall sewer line (Ward 2)	Ward 2	-	R 2 500 000.00	R10 500 000.00
8.	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	R4 000 000.00
TOTAL WSIG BUDGETS			R 45,000, 000,00	R 45,000, 000,00	R74 147 000.00

INEP				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2024/2025	
Focus Area: Electrification			Original Budget	Revised 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	