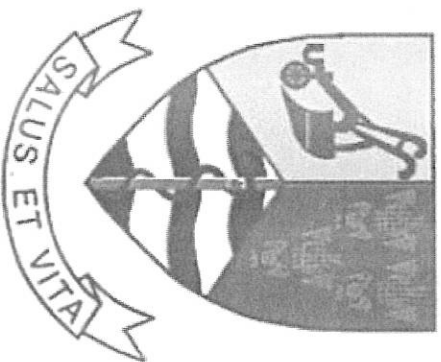


# **BELA - BELA LOCAL MUNICIPALITY**



## **2024/2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

CM

GM

TABLE OF CONTENTS

1.	ACRONYMS .....	2
2.	INTRODUCTION .....	4
2.2	LEGISLATIVE IMPERATIVE .....	5
2.3	MONITORING OF THE IMPLEMENTATION OF THE SDBIP .....	6
3.	CONCLUSION .....	7
	APPENDIX A: BUDGET INFORMATION .....	8
	APPENDIX B: KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2024/25 .....	11
	APPENDIX C: CAPITAL BUDGET ALLOCATIONS FOR THE FINANCIAL YEAR 2024/2025 .....	29
	APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII) .....	31

1. ACRONYMS

AFS	Annual Financial Statements
AG	Auditor General
BBLM	Bela-Bela Local Municipality
CoGSHA	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
LEFF	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

cm

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

2. INTRODUCTION

Both the Integrated Development Plan (IDP) and Budget of the Municipality are Municipal Strategic Plans. Whilst the IDP outlines developmental priorities and objectives within a Municipality, the Budget articulates yearly service delivery and budget targets, which must further be broken down to manageable timeframes linked to deliverables within the year. A Service Delivery and Budget Implementation Plan (SDBIP), in terms of the Municipal Finance Management Act (MFMA), is a detailed plan approved by the Mayor for implementing the Municipality's objectives. It is informed by the Integrated Development Plan and the Budget approved by Council and seeks to, in detail, map out how the IDP priorities and objectives, through various departmental programmes, will be achieved.

The SDBIP provides the vital link between both the Council and Administration. Administration facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation, monitoring tool that will assist and guide the Mayor, Councilors, Municipal Manager, Senior Managers, and the community.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and budget targets. It further links each service delivery output to the budget of the Municipality. Additionally, it indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for activities.

As informed by the IDP and the budget the SDBIP thus facilitates oversight over financial and non-financial performance of the Municipality. The Bela-Bela Local Municipality (BBLM) has prepared the 2024/2025 SDBIP in accordance with the requirements of the MFMA and the National Treasury guidelines.

The (IDP) outlines how the challenges of sustainable development in a Municipality are to be met through strategic intervention and optimum service delivery over a five-year period. The IDP is developed by a Municipality in conjunction with its community, and a credible IDP must be supported by a realistic and sound budget. Effective service delivery relies upon the IDP, the budget and the performance management system being closely integrated. All capital projects are developed in line with technical indicator description. The municipal SDBIP is thus a dynamic tool that facilitates this integration.

The SDBIP forms the basis on which Performance Agreements of the Municipal Manager and Senior Managers will be revised and signed in terms of Section 57 of the Municipal Systems Act.

GM

## 2.2 LEGISLATIVE IMPERATIVE

The basis for performance management is to be found in Chapter 6 of the Municipal Systems Act 32 of 2000. More specifically Section 38 which reads as follows:

“A Municipality must –

(a) Establish a Performance Management System that is –

(i) Commensurate with its resources.

(ii) Best suited to its circumstances; and

(iii) In line with the priorities, objectives, indicators, and targets contained in its Integrated Development

Plan;”

Furthermore, such a system must promote a culture of performance management in a Municipality's political and administrative structures and facilitate the management of its affairs in an economical, efficient, effective, and accountable manner.

To a large extent Municipalities have the discretion to determine their own system and reporting frequencies. The exception to this freedom is that the laid down National Key Performance Indicators (KPI's) have to be taken into account and it is required that performance had to be reviewed and reported on at least once a year.

In terms of Section 53 (1) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a Municipality for implementing the Municipality's delivery of Municipal services and its annual budget, and which must indicate the following:

(a) Projections for each month of –

(i) Revenue to be collected, by source; and

(ii) Operational and capital expenditure, by vote

(b) Service delivery targets and performance indicators for each quarter, and

© Any other matters prescribed

With the implementation of the MFMA the frequency, method, and type of reporting in respect of Municipal affairs have been tightened up considerably. There has also been a clear allocation of responsibilities as well as accountability in respect of the Mayor and the Municipal Manager (MM) (read Accounting Officer). Examples of such responsibilities are –

(a) Submission of SDBIP to Mayor – Municipal Manager

(b) Approval of SDBIP – Mayor

(c) Monthly Budget Statements – Municipal Manager

(d) Quarterly Reports – Mayor

(e) Mid-Year Assessment – Municipal Manager to Mayor

GM

- e) Oversight Report (129 – Council)
  - d) Annual report (Section 121 & 127 – MM to Mayor and Council)
  - to Mayor)**
  - c) Mid-year budget and performance assessment (Section 72 – Municipal Manager as Accounting Officer
  - b) Quarterly reports (Section 52 – Mayor)
  - a) Monthly budget statements (Section 71 – Accounting Officer)
- Timeframes and responsibilities as set out in the MFMA are as follows:

and annual basis as set out in the MFMA and the MSA.  
Progress against the objectives set out in the SDBIP will be monitored and reported on a quarterly, bi-annual,

### 2.3 MONITORING OF THE IMPLEMENTATION OF THE SDBIP

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets, and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

It is essential that the provisions of the Systems Act, its Regulations as well as the MFMA be read together when one looks at the broad arena of Local Government Performance Management.

- (f) Annual Report – Municipal Manager
- (g) Annual IDP/Budget Review program – Mayor

### 3. CONCLUSION

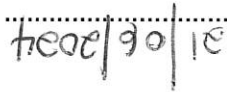
The SDBIP is a key management, implementation, and monitoring tool, which provides operation content to the end-of-year service delivery targets, set in the Budget and IDP. It determines the performance agreements for the Municipal manager and all senior managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the Quarterly Reports, Annual Performance Report, Annual Report Process as well as the Quarterly Individual Performance Reviews.

It is envisaged that adherence to this document will enable the municipality to continue to be a smart and a benchmark Municipality which is high performing and service delivery oriented. Furthermore, the amendments effected in this Organizational Score Card will be affected in the Departmental and Divisional Score Cards to ensure optimal implementation within the concept of Back to Basics.

CLLR G.M SELEKA  
MAYOR



DATE



**APPENDIX A: BUDGET INFORMATION**

Description	###	Current Year 2023/24						2024/25 Medium Term Revenue & Expenditure Framework			
		2020/21 Audited Outcome	2021/22 Audited Outcome	2022/23 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue</b>											
<b>Exchange Revenue</b>											
Service charges - Electricity	2	114 709	124 245	117 608	133 116	133 116	132 407	160 362	167 738	175 454	
Service charges - Water	2	35 636	37 263	43 431	41 548	41 548	36 207	60 665	63 456	69 999	
Service charges - Waste Water Management	2	19 439	18 933	19 348	21 066	21 908	20 441	22 126	23 144	26 043	
Service charges - Waste Management	2	9 207	8 952	9 668	9 758	10 246	9 727	10 376	10 854	11 852	
Sale of Goods and Rendering of Services		1 540	1 876	1 760	1 791	1 791	1 310	1 487	1 555	1 625	
Agency services		4 593	3 895	4 883	4 677	4 677	4 329	4 906	5 132	5 363	
Interest		-	-	-	-	-	-	-	-	-	
Interest earned from Receivables		5 374	6 173	9 046	9 170	9 170	11 598	11 119	11 630	12 154	
Interest earned from Current and Non-Current Assets		95	189	1 432	1 600	1 900	2 252	2 350	2 458	2 569	
Dividends		-	-	-	-	-	-	-	-	-	
Rent on Land		-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets		1 366	1 602	1 477	1 614	1 477	1 078	1 147	1 199	1 253	
Licence and permits		-	-	-	-	-	-	-	-	-	
Operational Revenue		2 567	3 094	3 417	572	2 000	2 529	2 110	2 207	2 315	
<b>Non-Exchange Revenue</b>											
Property rates	2	79 461	81 022	108 940	142 475	139 482	87 682	121 077	126 646	138 060	
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		16 067	31 341	35 782	37 993	37 993	7 403	33 610	35 156	36 738	
Licences or permits		1 939	2 232	2 160	1 974	1 974	2 001	2 070	2 166	2 263	
Transfer and subsidies - Operational		119 288	109 019	122 766	134 330	135 419	133 703	144 449	147 870	153 591	
Interest		7 588	8 344	14 038	14 186	14 186	12 014	16 613	17 378	18 160	
Fuel Levy		-	-	-	-	-	-	-	-	-	
Operational Revenue		-	-	-	-	-	619	-	-	-	
Gains on disposal of Assets		-	(1 183)	-	-	-	-	-	-	-	
Other Gains		-	6 949	10 959	-	-	-	-	-	-	
Discontinued Operations		-	-	-	-	-	-	-	-	-	
<b>Total Revenue (excluding capital transfers and contrib</b>		<b>418 870</b>	<b>443 947</b>	<b>506 717</b>	<b>555 869</b>	<b>556 887</b>	<b>465 301</b>	<b>594 467</b>	<b>618 589</b>	<b>657 438</b>	

Expenditure		151 948	152 101	144 059	173 234	176 114	176 114	133 553	177 222	185 374	193 902
Employee related costs	2										
Remuneration of councillors		7 509	7 248	7 835	8 481	8 805	8 805	8 185	9 236	9 661	10 096
Bulk purchases - electricity	2	87 340	117 551	111 942	147 782	147 782	147 782	110 008	166 550	192 698	211 968
Inventory consumed	8	23 428	33 524	26 421	39 692	30 044	30 044	30 044	29 814	31 186	32 583
Debt impairment	3	-	17 445	19 055	-	14 000	14 000	-	14 686	15 362	16 053
Depreciation and amortisation		37 706	51 160	48 137	38 000	38 000	38 000	18 143	39 862	41 696	43 572
Interest		4 618	8 597	21 336	15 000	15 000	15 000	835	17 000	17 782	18 582
Contracted services		39 081	39 777	40 062	49 708	57 259	57 259	38 018	56 493	57 985	60 818
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		66 603	50 013	14 365	14 000	-	-	-	-	-	-
Operational costs		32 911	31 338	37 891	57 106	52 755	52 755	35 679	58 593	59 323	61 957
Losses on disposal of Assets		290	60	1 662	-	-	-	-	-	-	-
Other Losses		169 273	(25 052)	1 874	-	-	-	-	2 000	2 092	2 188
Total Expenditure		620 705	483 761	474 638	543 004	539 759	539 759	374 465	571 456	613 159	651 719
Surplus/(Deficit)		(201 836)	(39 814)	32 079	12 865	17 128	17 128	90 836	23 011	5 430	5 719
Transfers and subsidies - capital (monetary)	6	73 296	69 232	83 245	84 518	90 035	90 035	64 997	93 465	101 375	100 674
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(128 537)	29 418	115 324	97 383	107 164	107 164	155 833	116 476	106 805	106 393
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(128 537)	29 418	115 324	97 383	107 164	107 164	155 833	116 476	106 805	106 393
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipally		(128 537)	29 418	115 324	97 383	107 164	107 164	155 833	116 476	106 805	106 393
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(128 537)	29 418	115 324	97 383	107 164	107 164	155 833	116 476	106 805	106 393



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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
<b>BASIC SERVICE DELIVERY</b>														
<b>PRIORITY AREA: SANITATION SERVICES</b>														
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 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. However, it will not be possible to achieve the target considering the progress of the works. The project has a multi-year budget.	100% of the work completed as measured according to the PPII (Appendix D) for the Leseding Sewer Pump Station to the	71% (Construction Stage at 51 - 60%)	81% (Construction Stage at 71 - 80%)	100% (Completion of the Works)	N/A	WSIG	Q1: Construction Quarterly progress report Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report and Completion Certificate Q4: N/A	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 WWTTW (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 Pump Station to the	%	KPI 2	The Bid for the appointment of the Contractor for the upgrading of the Sewer Rising Main from Leseding Pump Station to WWTTW (Ward 2&6)	100% of the work completed according to the PPII (Appendix D) for the Upgrading of the Sewer Rising Main from the Leseding Pump Station to the	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	71% (Construction Stage at 51 - 60%)	100% (Completion of the Works)	WSIG	Q1: Contractor's appointment letter Q2: Construction Quarterly progress report Q3: Construction Quarterly	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Settlers Sewer Pump Station (Ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Settlers Sewer Pump Station (Ward 2) by 30 June 2025.	%	KPI 3	The Bid for the appointment of the Contractor for the upgrading of the Settlers Sewer Pump Station (Ward 2) project was advertised in the previous 2023/24 financial year. The project has a multi-year budget.	71% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Settlers Sewer Pump Station (Ward 2) by 30 June 2025.	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	67% (Construction Stage at 41 - 50%)	71% (Construction Stage at 51 - 60%)	MSIG	Q1: Contractor's appointment letter Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services
<b>PRIORITY AREA: WATER SERVICES</b>														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Bela-Bela Water Treatment Works (Ward 1)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Bela-Bela Water Treatment Works (Ward 1) by 30 June 2025.	%	KPI 4	The Bela-Bela Water Treatment Works requires an upgrade to increase its capacity. The Consulting Engineers are already appointed.	29% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Bela-Bela Water Treatment Works (Ward 1) by 30 June 2025.	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	MSIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Report Q3: Detailed Design Report and approval letter. Q4: Tender advertisement	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Augmentation of the water supply	Percentage of the work completed	%	KPI 5	The Tsakane Settlement	29% of the work completed	10%	14%	19%	29%	MSIG	Q1:	Technical Services

*CSM*

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Infrastructure Development	services management	source and the construction of the water reticulation network in Tsakane (Ward 7)	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	has water shortages. The Consulting Engineers are already appointed.	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.	(Scoping Report completed and approved)	(Preliminary Design Report completed and approved)	(Detailed Design Report and Drawings approved)	(Tender Advertised)	Approved Scoping Report Q2: Approved Preliminary Design Report Q3: Detailed Design Report and approval letter. Q4: 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 a Steel Elevated tank in Ext 8 (Ward 4) by 30 June 2025.		KPI 6	The Designs for the Construction of Water Booster Pump Station and Upgrading of a Steel Elevated tank in Ext 8 (Ward 4) project were completed in the previous 2023/24 financial year. The project has a multi-year budget.	71% of the work completed as measured according to the PPII (Appendix D) for the Construction of Water Booster Pump Station and Upgrading of a Steel Elevated tank in Ext 8 (Ward 4) by 30 June 2025.	29% (Tender Advertised)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	71% (Construction Stage at 51 - 60%)	WSIG Q1: Tender advertisement Q2: Contractor's appointment letter Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services	
<b>PRIORITY AREA: ROADS AND STORM WATER</b>														
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		KPI 7	The Designs for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4)	62% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stormwater in	29% (Tender Advertised)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	62% (Construction Stage at 31 - 40%)	MIG Q1: Tender advertisement Q2: Contractor's appointment letter Q3: Construction	Technical Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 30 June 2025.	%	KPI 8	The Designs for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) project were completed in the previous 2023/24 financial year. The project has a multi-year budget	62% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 30 June 2025.	29% (Tender Advertised)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	62% (Construction Stage at 31 - 40%)	MIG	<p><b>Q1:</b> Tender advertisement</p> <p><b>Q2:</b> Contractor's appointment letter</p> <p><b>Q3:</b> Construction Quarterly progress report</p> <p><b>Q4:</b> Construction Quarterly progress report</p>	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8) by 30 June 2025.	%	KPI 9	The Designs for the Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8) project were completed in the previous 2023/24 financial year. The project has a multi-year budget	57% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8) by 30 June 2025.	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	MIG	<p><b>Q1:</b> Detailed Design Report and approval letter.</p> <p><b>Q2:</b> Tender advertisement</p> <p><b>Q3:</b> Contractor's appointment letter</p> <p><b>Q4:</b> Construction Quarterly progress report</p>	Technical Services

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station (Ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station (Ward 2) by 30 June 2025.	%	KPI 10	The Substation project is incomplete from the 2019/20 financial year, and subsequently both contracts of the Consultant and Contractor have been terminated. A new Service Provider has been appointed to complete a Technical Assessment, a new Business Plan to request INEP funding and other activities to ensure full completion of the project.	62% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station (Ward 2) by 30 June 2025.	29%	43%	57%	62%	INEP	Q1: Tender advertisement Q2: Contractor's appointment letter Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services
								(Tender Advertised)	(Appointment of the Contractor)	(Construction Stage at 21 - 30%)	(Construction Stage at 31 - 40%)			

SM

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
<b>PRIORITY AREA: WASTE MANAGEMENT</b>														
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of areas with weekly waste removal by 30 June 2025	#	KPI 11	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jimnah Park, Spa Park, Masakhane and Pienaarsrivier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jimnah Park, Spa Park, Masakhane and Pienaarsrivier.) by 30 June 2025.	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jimnah Park, Masakhane and Pienaarsrivier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jimnah Park, Spa Park, Masakhane and Pienaarsrivier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jimnah Park, Spa Park, Masakhane and Pienaarsrivier.)	Opex	Collection Schedule	Social and Community Services	
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of informal settlements with weekly access to solid waste removal by 30 June 2025	#	KPI 12	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and 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)	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)	Opex	Collection Schedule	Social and Community Services	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site Permit Audit report conducted by 30 June 2025	#	KPI 13	5x Landfill Site Audit Report	5x Landfill Site Audit Report by 30 June 2025.	1x Landfill Site Audit Report	1x Landfill Site Audit Report	2x Landfill Site Audit Reports	Opex	Audit Reports on Landfill site	Social and Community Services	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela Municipal landfill site - Phase 1	%	KPI 14	Construction work for the Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2) project commenced in the previous	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward	81% (Construction Stage at 71 - 80%)	100% (Completion of the Works)	N/A	N/A	MIG	Q1: Construction Quarterly progress report Q2: Construction Quarterly progress report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets				
			(Ward 2) by 30 June 2025.			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.	2) by 30 June 2025.						Completion Certificate Q3: N/A Q4: N/A		
<b>PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERY</b>															
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Development of sports facilities in Masakhane (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Development of sports facilities in Masakhane (Ward 9) by 30 June 2025	%	KPI 15	Construction work for the Development of sports facilities in Masakhane (Ward 9) project commenced in the previous 2023/24 financial year, with a projected target of 62% as per the PPII (Appendix D) by financial year end. However, the set target was already surpassed by the 3 <sup>rd</sup> quarter. The project	100% of the work completed as measured according to the PPII (Appendix D) for the Development of sports facilities in Masakhane (Ward 9) by 30 June 2025.	100% (Completion of the Works)	N/A	N/A	N/A	N/A	MMG	Q1: Construction Quarterly progress report and Completion Certificate Q2: N/A Q3: N/A Q4: N/A	Technical Services

SM

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Development of a new Cemetery – Pienaarsriver (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Development of a new Cemetery – Pienaarsriver (Ward 8) by 30 June 2025	%	KPI 16	There is no Cemetery at Pienaarsriver, and the process to acquire suitable land to develop a new one is underway.	19% of the work completed as measured according to the PPII (Appendix D) for the Construction development of a new Cemetery – Pienaarsriver (Ward 8) by 30 June 2025.	N/A	N/A	5% (Appointment of Consulting Engineers)	19% (Detailed Design Report and Drawings approved)	MIG	Q1: N/A Q2: N/A. Q3: Appointment letter of the Consulting Engineers. Q4: Detailed Design Report and letter of approval.	Technical Services
<b>PRIORITY AREA: INSTITUTIONAL DEVELOPMENT &amp; TRANSFORMATION</b>														
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Ordinary Council meetings convened by 30 June 2025	#	KPI 17	6x Ordinary Council meetings convened	6x Ordinary Council meetings to be convened by 30 June 2025.	1x Ordinary Council meeting convened	1x Ordinary Council meeting convened	2x Ordinary Council meetings convened	2x Ordinary Council meetings convened	Opex	Notice of Ordinary Council meetings	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2025	#	KPI 18	44x Section 79 Committee meetings convened	44x Section 79 Committee meetings to be convened by 30 June 2025.	12x Section 79 Committee meetings convened	8x Section 79 Committee meetings convened	12x Section 79 Committee meetings convened	12x Section 79 Committee meetings convened	Opex	Notice of Section 79 committee meetings	Corporate Services
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2025	#	KPI 19	1x Employment Equity Report	1x Employment Equity Report to be submitted Department of Labour 31 January 2025	N/A	Draft Employment Equity Report	1x Final Employment Equity Report submitted Department of Labour	N/A	Opex	Acknowledgement letter from department of labour	Corporate Services

EN

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2025	#	KPI 20	1x 2023/2024 WSP reviewed and submitted	1x 2024/2025 WSP to be reviewed and submitted by 30 April 2025	N/A	N/A	N/A	1x 2024/2025 WSP reviewed and submitted to LGSETA	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 21	-	1x PAIA Annual Report to be submitted to the Information Regulator by 25 June 2025	N/A	N/A	N/A	1x PAIA Annual Report submitted to the Information Regulator	Opex	PAIA Annual Report and Acknowledgement letter from Information Regulator	Corporate Service
<b>PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>														
<b>PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING</b>														
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/MS Process Plan approved by Council by 31 August 2024	#	KPI 22	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	1x 2025/2026 IDP/Budget/MS process plan reviewed and approved by Council	N/A	N/A	N/A	Opex	Council Approved 2025/2026 Process Plan and Council Resolution	Office of the 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 23	4x IDP Representative Forums held	4x IDP Representative Forums to be held by 30 June 2025	1x IDP Representative Forum held	1x IDP Representative Forum held	1x IDP Representative Forum held	1x IDP Representative Forum held	Opex	Signed attendance register, agenda, presentation & minutes	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2025/2026 IDP reviewed and approved by Council by 31 May 2025	#	KPI 24	1x 2024/2025 IDP reviewed and approved	1x 2025/2026 IDP to be reviewed and approved by 31 May 2025	N/A	N/A	N/A	1x 2025/2026 IDP reviewed and approved	Opex	Council approved IDP and the Council Resolution	Office of the Municipal Manager
<b>PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM</b>														
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2025	#	KPI 25	1x Approved SDBIP 2024/2025 Approved	1x 2025/2026 SDBIP to be Approved within 28 days after budget approval by 30 June 2025	N/A	N/A	N/A	1x 2025/2026 Approved SDBIP within 28 days after budget approval	Opex	2025/2026 Approved SDBIP and Letter of Acknowledgement from Mayor's office	Office of the Municipal Manager

*CM*

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2025	#	KPI 26	2022/2023 Annual Report compiled and approved by council	1x 2023/2024 Annual Report to be compiled and approved by Council by 31 March 2025	N/A	N/A	1x 2023/2024 Annual Report compiled and approved by Council	N/A	Opex	Council Approved 2023/2024 Annual Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2025	#	KPI 27	2022/2023 Oversight Report compiled and approved by council	1x 2023/2024 Oversight Report to be compiled and approved by Council by 31 March 2025	N/A	N/A	1x 2023/2024 Oversight Report approved by Council	N/A	Opex	Council Approved Oversight Report with Council Resolution	Office of the 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 28	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 compiled and submitted to Council for approval	1x Quarterly performance report reports compiled and submitted to Council for approval	1x Quarterly performance report reports compiled and submitted to Council for approval	1x Quarterly performance report reports compiled and submitted to Council for approval	Opex	4x sets of Approved Quarterly performance reports and council resolutions	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 2023 and Council for noting by 31 January 2025	#	KPI 29	1x 2023/2024 Section 72 MFMA Report compiled and submitted to Mayor for approval and Council for noting	1x 2024/2025 Section 72 MFMA Report to be compiled, approved by the Mayor and Council by 31 January 2025	N/A	N/A	1x 2024/2025 Section 72 MFMA Report compiled and submitted to Mayor for approval by 25 January 2023 and Council for noting by 31 January 2024	N/A	Opex	Approval correspondence of the 2024/2025 Section 72 Mid-Year Report from the Mayor and Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2024	#	KPI 30	6x Signed Performance Agreements signed	6x Performance Agreements to be signed by 30 July 2024	6x Performance Agreements signed	N/A	N/A	N/A	Opex	Signed Performance Agreements	Office of the Municipal Manager
<b>PRIORITY AREA: COMMUNICATION</b>														
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the	#	KPI 31	4x Ward Committees reports	4 x Ward Committees report to be submitted to the Office of the	1x Ward Committees report submitted to the Office of the Speaker	1x Ward Committees report submitted to the Office of the Speaker	1x Ward Committees report submitted to the Office of the Speaker	1x Ward Committees report submitted to the Office of the Speaker	Opex	4x Ward committee Reports	Office of the Municipal Manager



Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets				
<b>PRIORITY AREA: RISK AND INTERNAL AUDITOR</b>															
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 32	1x Audit and Performance Committee Charter Reviewed and approved by council	1x Performance Audit and Committee Charter to be reviewed and approved by council by 30 September 2024	1x Performance Audit and Committee Charter reviewed and approved by council	N/A	N/A	N/A	N/A	Opex	Copy of Performance and Audit committee charter, minutes, and council resolution	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 33	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed and approved by PAC by 30 September 2024	1x Internal Audit Charter reviewed and approved by PAC	N/A	N/A	N/A	N/A	Opex	Copy of Approved Internal Audit Charter and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of PAC Approved Internal Audit strategic 3 year rolling plan by 30 September 2024	#	KPI 34	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit strategic 3 year rolling plan to be approved by PAC by 30 September 2024	1x Internal Audit strategic 3 year rolling plan approved by PAC	N/A	N/A	N/A	N/A	Opex	Internal Audit strategic 3 year rolling plan and minutes of Performance and Audit	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance and Audit Committee meetings held by 30 June 2025	#	KPI 35	6x Performance and Audit Committee meetings held	6x Performance and Audit Committee meetings to be held by 30 June 2025	1x Performance and Audit Committee meetings held	2x Performance and Audit Committee meetings held	1x Performance and Audit Committee meetings held	2x Performance and Audit Committee meetings held	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 36	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 tabled to Council for approval.	1x Performance and Audit Committee Report tabled to Council for approval.	1x Performance and Audit Committee Report tabled to Council for approval.	1x Performance and Audit Committee Report tabled to Council for approval.	Opex	4x Approved Performance and Audit Committee Reports with Council Resolution	Office of the Municipal Manager	

CAW

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	2024/2025 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department		
						Baseline 2023/2024	Annual Targets 2024/2025	1st Quarter Targets	2nd Quarter Targets				3rd Quarter Targets	4th Quarter Targets
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Register Reviewed by 30 June 2025	#	KPI 37	1x 2024/2025 Strategic Risk Register reviewed	1x 2025/2026 Strategic Risk Register to be reviewed by 30 June 2025	N/A	N/A	1x 2025/2026 Strategic Risk Register reviewed	N/A	Opex	2025/2026 Reviewed Strategic Register, Signed Attendance Registers	Office of the 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 38	4x Risk Management meetings held	4x Risk Management Meetings to be held by 30 June 2025	1x Risk Management Meeting held	1x Risk Management Meeting held	1x Risk Management Meeting held	1x Risk Management Meeting held	Opex	Signed Attendance Registers and minutes	Office of the 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 39	4x MPAC meetings held	4x MPAC meetings to be held by 30 June 2025	1x MPAC meeting held	1x MPAC meeting held	1x MPAC meeting held	1x MPAC meeting held	Opex	Signed Attendance Registers and Reports	Office of the Municipal Manager
<b>PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT</b>														
Local Economic Development	Promote and Encourage Sustainable Environment	Stakeholder Management and Participation	Number of LED Forums convened by 30 June 2025	#	KPI 40	4x LED Forums convened	4x LED Forums to be convened by 30 June 2025	1x LED Forum convened	1x LED Forum convened	1x LED Forum convened	1x LED Forum convened	Opex	Invitations and Agenda	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Environment	Job Creation	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2025	#	KPI 41	120	240x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2025	60x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	60x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	60x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	60x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	Opex	Report on Jobs created and contracts	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Environment	Concept Design of Informal Trading stalls	Number of Informal Trading Stalls Concept Design Report Developed by 30 June 2025	#	KPI 42	0	1x Informal Trading Stalls Concept Design Report to be Developed by 30 June 2025	N/A	Appointment of a Service Provider	Inception Report	1x informal trading stalls Concept designs Report developed.	Opex	Q1: N/A Q2: Appointment of a Service Provider Q3: Inception Report Q4: Informal trading stalls	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			Budget Source
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Stakeholder Management and Participation	Number of Informal Trading forum meeting convened by 30 June 2025	#	KPI 43	0	3x Informal Trading forum meetings to be convened by 30 June 2025	N/A	1x Informal Trading forum meeting convened	1x Informal Trading forum meeting convened	1x Informal Trading forum meeting convened	Opex	Concept designs Report Invitations and Agenda	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Investment Profiling/ Investment Book	Number of Investment book developed by 30 June 2025	#	KPI 44	0	1x Investment Book to be developed by 30 June 2025	N/A	Appointment of a Service Provider	Draft Investment Book	Final Investment Book	Opex	Q1: N/A Q2: Appointment of a Service Provider Q3: draft Investment Book Q4: Final Investment Book	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SME Training and Development	Number of SMME Training conducted by 30 June 2025	#	KPI 45	0	4x SMME Training to be conducted by 30 June 2025	1x SMME Training Conducted	1x SMME Training Conducted	1x SMME Training Conducted	1x SMME Training Conducted	Opex	Attendance register	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Outdoor Advertisement	Number Of Outdoor Advertisement tender tabled to council by 30 June 2025	#	KPI 46	0	1x Outdoor Advertisement tender table to council by 30 June 2025	N/A	Tender Publication	National & Provincial Treasury Submission	1x Outdoor Advertisement tender tabled at council	Opex	Q1: N/A Q2: Copy of public notice Q3: National & Provincial Treasury submission letter Q4: Outdoor Advertisement tender with council resolution	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable	Partnership and Promotional funding in Support of	Number of Tourism WOA signed by 30 June 2025	#	KPI 47	0	1x Tourism WOA Signed by 30 June 2025	Advertisement	Appointment letter	1x Tourism WOA Signed	N/A	Opex	Q1: Copy of advert	Planning & Economic Development

GN

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
	Economic Environment	Tourism Initiatives											Q2: Appointment Letter Q3: Signed Tourism MOA Q4: N/A	
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Partnership and Promotional funding in Support of Tourism Initiatives	Number of Tourism Program Implementation Report by 30 June 2025	#	KPI 48	0	1x Tourism Program Implementation report by 30 June 2025	N/A	N/A	N/A	1x Tourism Program Implementation report	Opex	Q1: N/A Q2: N/A Q3: N/A Q4: Tourism Program Implementation report	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Feasibility Study	Number of tourism route feasibility study developed by 30 June 2025	#	KPI 49	0	1x tourism route feasibility Study to be developed by 30 June 2025	N/A	Appointment of service provider	Draft feasibility study Report	Final Feasibility study Report	Opex	Q1: N/A Q2: Appointment Letter Q3: Draft Feasibility study report Q4: Final Feasibility Study report	Planning & Economic Development
<b>PRIORITY AREA: SPATIAL RATIONAL</b>														
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 50	0	1x Report of Technical / Feasibility studies for the Formalization of Tsakani Informal Settlements completed by 30 June 2025	N/A	Appointment of a Service Provider	Draft technical / feasibility studies	technical / feasibility studies report	Opex	Q1: N/A Q2: Appointment letter Q3: Draft Report Q4: 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 tabled to Council by 30 June 2025	#	KPI 51	0	1x Strategic Land Release Report for 10 properties to be tabled Council by 30 June 2025	N/A	Strategic Land Release Report tabled at council	N/A	Tender Advertisement	Opex	Q1: N/A Q2: Report Tabled to council. Q3: N/A Q4: Tender Advertisement	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Spatial Planning and Rationale	Liveable and Integrated Communities	SDF and Housing Sector Plan Review	Number of SDF and Housing Sector Plans reviewed by 30 June 2025	#	KPI 52	2018 SDF	1x SDF and Housing Sector plans approved by 30 June 2025	N/A	Appointment of a Service Provider	Draft SDF and Housing Sector plans	Final SDF and Housing Sector plans	Opex	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Township Ratification Project	Number of township ratified project completed by 30 June 2025	#	KPI 53	0	1x Township ratified project report to be completed by 30 June 2025	Inception Report	Draft township ratified project report	N/A	Final township ratified project report	Opex	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land for Cemetery (Penaatsrevier)	Number of feasibility study for Penaatsrevier cemetery completed by 30 June 2025	#	KPI 54	0	1x Feasibility study for Penaatsrevier cemetery to be completed by 30 June 2025	N/A	Appointment of service provider	Inception report	1x feasibility study for Penaatsrevier cemetery	Opex	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets				
Spatial Planning and Rationalisation	Liveable and Integrated Communities	Commercial Park Development	Number of Engineering Services Designs Report for Commercial Park Development Completed by 30 June 2025	#	KPI 55	Township Approval	1x Engineering Services Designs Report for Commercial Park Development Completed by 30 June 2025	N/A	Appointment of Service Provider	Draft Engineering Design Report	Final Engineering Design Report	Opex	Q1: N/A Q2: Appointment letter Q3: Draft Engineering Design Report Q4: Final Engineering Design Report	Planning & Economic Development	
<b>PRIORITY AREA: FINANCIAL VIABILITY</b>															
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2024	#	KPI 56	1x 2022/2023 AFS compiled and submitted to the Auditor General	1x 2023/2024 AFS to be compiled and submitted to the Auditor General by 31 August 2024	1x 2023/2024 AFS compiled and submitted to the Auditor General	N/A	N/A	N/A	N/A	Opex	2023/2024 AFS and Proof of Submissions to the Auditor General	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2023/24 developed and submitted to Council by 31 January 2025	#	KPI 57	1x 2022/2023 Action Plan	1x 2023/2024 AG Action Plan to be developed and submitted to Council by 31 January 2025	N/A	N/A	1x 2023/2024 AG Action Plan developed and submitted to Council	N/A	N/A	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 November 2024	#	KPI 58	Obtained Qualified Audit Report for 2022/2023	Obtain Unqualified Audit Report for 2023/2024 by 30 November 2024	N/A	Obtain Unqualified Audit Report for 2023/2024	N/A	N/A	N/A	Opex	Auditor General's Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2025	%	KPI 59	72% of AG findings resolved for 2022/2023	90% of AG queries to be resolved for 2023/2024 by 30 June 2025	N/A	N/A	50% of AG queries resolved	90% of AG queries resolved	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 May 2025	#	KPI 60	1x 2024/2025 Annual Budget approved.	1x 2025/2026 Draft and Final Annual Budget to be approved by Council 31 May 2025	N/A	N/A	1x 2025/2026 Draft Annual Budget approved by Council	1x 2025/2026 Final Annual Budget approved by Council	Opex	Council Approved Draft and Final 2025/2026 Annual Budget	Budget & Treasury	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	#	KPI 61	12x Monthly MFMA Section 71 Reports for 2023/2024 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after 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	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	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	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	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 by 30 June 2025	#	KPI 62	2 months norm	2-month norm	2-month norm	2-month norm	2-month norm	Opex	Monthly Report and Bank Statements	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage of the municipality's capital budget spent on capital projects in terms of the municipality's integrated development plan by 30 June 2025	%	KPI 63	100%	100%	25%	50%	75%	100%	Capex	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2025	#	KPI 64	1x quarterly assets verification for 2023/2024 FY conducted	1x quarterly assets verification for 2024/2025 FY to be conducted	N/A	N/A	N/A	1x quarterly assets verification for 2024/2025 FY conducted	Opex	1x Set of Quarterly asset verification reports	Budget & Treasury

CCM

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
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 55	100%	100%	100%	100%	100%	Opex	Billing Report and indigent register	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Maintenance of 85% debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2025	%	KPI 66	85%	85%	85%	85%	85%	Opex	Monthly Report	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Supply Chain Management	Number of reports on the implementation of SCM Policy completed and tabled to Council by 30 June 2025	#	KPI 67	0	4x SCM reports completed and tabled to Council for approval by 30 June 2025	1	1	1	Opex	Report with Council Resolution	Budget & Treasury	
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and approved by 31 May 2025	#	KPI 68	16x Budget related policies reviewed and approved	17x Budget related policies to be reviewed and approved by 31 May 2025	N/A	N/A	N/A	Opex	17x Budget related policies reviewed and approved	Budget & Treasury	

EM

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

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

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

GM

gm

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

CM

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%
<b>Construction Stage (Completed as per scope of works and monthly reports)</b>		
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	

APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII)