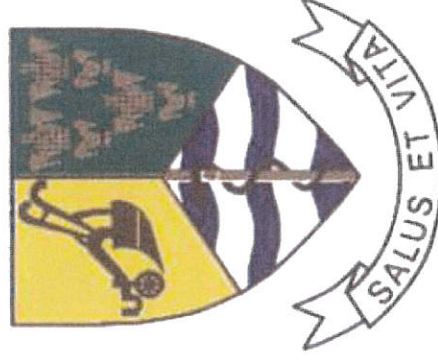


BELA - BELA LOCAL MUNICIPALITY



2025/2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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1. ACRONYMS

AFS	Annual Financial Statements
AG	Auditor General
BBLM	Bela-Bela Local Municipality
CoGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs
CoGTA	Department of Cooperative Governance and Traditional Affairs
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

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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

gm

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, Councillors, 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 2025/2026 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.

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

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.

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.

2.3 MONITORING OF THE IMPLEMENTATION OF THE SDBIP

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

Timeframes and responsibilities as set out in the MFMA are as follows:

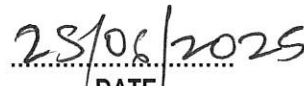
- a) Monthly budget statements (**Section 71 – Accounting Officer**)
- b) Quarterly reports (**Section 52 – Mayor**)
- c) Mid-year budget and performance assessment (**Section 72 – Municipal Manager as Accounting Officer to Mayor**)
- d) Annual report (**Section 121 & 127 – MM to Mayor and Council**)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

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	###	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	124 245	117 903	148 369	160 362	167 158	167 158	148 369	189 484	198 200	206 921
Service charges - Water	2	37 263	43 438	39 510	60 665	51 473	51 473	37 135	50 250	52 562	54 875
Service charges - Waste Water Management	2	18 933	19 025	22 158	22 126	22 869	22 869	20 352	26 128	27 330	28 533
Service charges - Waste Management	2	8 952	9 524	10 596	10 376	10 876	10 876	9 860	11 267	11 786	12 304
Sale of Goods and Rendering of Services		1 876	1 760	1 418	1 487	1 358	1 358	1 423	1 400	1 464	1 529
Agency services		3 895	4 883	4 602	4 906	4 906	4 906	3 384	6 000	6 276	6 552
Interest		—	—	—	—	—	—	—	—	—	—
Interest earned from Receivables		6 173	9 046	12 652	11 119	12 933	12 933	13 509	15 389	16 097	16 806
Interest earned from Current and Non Current Assets		89	1 432	2 752	2 350	4 230	4 230	3 864	5 000	5 230	5 460
Dividends		—	—	—	—	—	—	—	—	—	—
Rent on Land		—	—	—	—	—	—	—	—	—	—
Rental from Fixed Assets		1 602	1 477	1 192	1 147	1 172	1 172	1 090	1 223	1 279	1 336
Licence and permits		—	—	—	—	—	—	—	—	—	—
Special Rating Levies		—	—	—	—	—	—	—	—	—	—
Operational Revenue		3 094	3 417	12 530	2 110	504	504	525	2 470	2 584	2 698
Non-Exchange Revenue											
Property rates	2	81 022	108 940	95 606	121 077	121 077	121 077	98 497	115 924	121 256	126 592
Surcharges and Taxes		—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		31 341	33 520	32 697	33 610	33 490	33 490	57 835	43 548	45 551	47 556
Licences or permits		2 232	2 160	2 200	2 070	2 425	2 425	1 878	3 447	3 605	3 764
Transfer and subsidies - Operational		109 019	122 766	134 834	144 449	144 449	144 449	144 204	151 036	153 792	160 735
Interest		8 344	14 038	13 330	16 613	16 613	16 613	14 802	17 045	17 829	18 614
Fuel Levy		—	—	—	—	—	—	—	—	—	—
Operational Revenue		—	3 369	3 575	—	3 450	3 450	3 530	3 595	3 760	3 926
Gains on disposal of Assets		(1 183)	—	3 020	—	—	—	—	—	—	—
Other Gains		6 949	16 657	6 804	—	10 398	10 398	10 335	13 398	13 539	13 945
Discontinued Operations		—	—	—	—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and contrib		443 847	513 356	547 846	594 467	609 380	609 380	570 643	656 606	682 143	701 544

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Description	###	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Expenditure	2	152 101	143 621	147 682	177 222	174 880	174 880	130 927	181 826	189 876	198 231
Employee related costs		7 248	7 835	8 810	9 236	9 432	9 432	7 613	9 715	10 161	10 609
Remuneration of councillors	2	117 551	111 942	136 246	166 550	166 550	166 550	128 219	178 230	186 428	194 631
Bulk purchases - electricity	8	33 524	26 561	25 206	29 814	31 068	31 068	23 788	36 309	37 979	39 650
Inventory consumed	3	17 445	24 566	78 441	14 686	14 686	14 686	26 681	24 996	26 146	27 296
Debt impairment		51 160	41 711	41 847	39 862	42 393	42 393	30 428	44 944	47 011	49 079
Depreciation and amortisation		8 597	17 502	15 351	17 000	18 634	18 634	605	18 612	19 468	20 325
Interest		39 777	40 570	49 074	56 493	76 034	76 034	48 843	84 683	88 578	92 476
Contracted services		—	—	—	—	—	—	—	—	—	—
Transfers and subsidies		50 013	14 365	—	—	—	—	—	—	—	—
Irrecoverable debts written off		31 338	37 190	41 667	58 593	53 395	53 395	40 794	48 485	51 029	53 274
Operational costs		60	1 936	3 006	—	—	—	—	—	—	—
Losses on disposal of Assets		(25 062)	—	—	2 000	2 000	2 000	—	—	—	—
Other Losses											
Total Expenditure		483 761	467 798	547 330	571 456	589 072	589 072	437 897	627 799	656 678	685 572

Vote Description	###	2021/22		2022/23		2023/24		Current Year 2024/25					2025/26 Medium Term Revenue & Expenditure Framework			
		Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28		
R thousand	1															
Capital Expenditure - Functional																
<i>Governance and administration</i>																
Executive and council Finance and administration Internal audit		594	2 937	8 800		3 500	2 574	2 574	2 574	2 574	1 468	3 580	2 510	2 621		
		—	—	—		—	—	—	—	—	—	—	—	—		
		594	2 937	8 800		3 500	2 574	2 574	2 574	2 574	1 468	3 280	2 197	2 293		
		—	—	—		—	—	—	—	—	—	300	314	328		
Community and public safety																
Community and social services Sport and recreation		6 135	—	3 933		3 064	2 456	2 456	2 456	2 456	2 371	1 561	1 199	9 296		
Public safety Housing Health		6 135	—	41		685	153	153	153	153	153	411	1 199	9 296		
		(0)	—	3 892		2 219	2 219	2 219	2 219	2 219	2 219	—	—	—		
		—	—	—		160	85	85	85	85	—	1 150	—	—		
Economic and environmental services																
Planning and development Road transport		—	—	—		—	—	—	—	—	—	—	—	—		
Environmental protection		—	—	—		—	—	—	—	—	—	—	—	—		
Trading services																
Energy sources		40 139	8 732	24 896		10 374	21 498	21 498	21 498	21 498	6 224	28 950	26 612	19 676		
Water management		—	(130)	—		1 000	(0)	(0)	(0)	(0)	—	500	—	—		
Waste water management		40 139	8 862	24 896		9 374	21 498	21 498	21 498	21 498	6 224	28 450	26 612	19 676		
Waste management		—	—	—		—	—	—	—	—	—	—	—	—		
Other																
		10 141	59 494	73 074		80 347	109 627	109 627	109 627	109 627	47 614	117 920	107 808	106 347		
		1 321	11 421	6 897		25 665	23 715	23 715	23 715	23 715	7 839	25 752	23 608	20 118		
		29 345	1 665	5 255		11 435	22 625	22 625	22 625	22 625	5 494	57 338	69 455	56 635		
		21 032	29 720	50 093		30 195	44 941	44 941	44 941	44 941	23 321	28 213	14 432	28 266		
		(41 557)	16 688	10 829		13 051	18 346	18 346	18 346	18 346	10 960	6 616	314	328		
		—	—	—		—	—	—	—	—	—	—	—	—		
Total Capital Expenditure - Functional	3	57 010	71 163	110 703		97 284	136 155	136 155	136 155	136 155	57 677	152 011	138 130	136 940		
Funded by:																
National Government Provincial Government																
District Municipality		71 249	56 747	77 646		81 274	123 381	123 381	123 381	123 381	50 056	131 349	119 657	117 654		
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		—	—	—		—	—	—	—	—	—	—	—	—		
		—	—	—		—	—	—	—	—	—	—	—	—		
		—	—	—		—	—	—	—	—	—	—	—	—		
		—	—	—		—	—	—	—	—	—	—	—	—		
		—	—	—		—	—	—	—	—	—	—	—	—		
Transfers recognised - capital	4	71 249	56 747	94 390		81 274	123 381	123 381	123 381	123 381	50 056	131 349	119 657	117 654		
Borrowing																
Internally generated funds	6	—	—	—		—	—	—	—	—	—	—	—	—		
		(14 834)	14 217	16 314		16 010	12 774	12 774	12 774	12 774	7 621	20 662	18 472	19 285		
Total Capital Funding	7	56 415	70 964	110 703		97 284	136 155	136 155	136 155	136 155	57 677	152 011	138 130	136 940		

APPENDIX B: KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2025/2026

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			Budget Source
BASIC SERVICE DELIVERY														
PRIORITY AREA: SANITATION SERVICES														
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 2026.	%	KPI 1	Construction work for the Upgrading of the Settlers Sewer Pump Station (Ward 2) project commenced in the previous 2024/25 financial year. The project has a multi-year budget.	100% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Settlers Sewer Pump Station (Ward 2).	71% (Construction Stage at 51 - 60%)	86% (Construction Stage at 81 - 90%)	100% (Completion of the works)	N/A	WSIG	Q1: Construction Quarterly progress report Q2: Construction Quarterly progress report Q3: Completion Certificate Q4: N/A	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 2026.	%	KPI 2	The Contractor for Upgrading of the Industrial outfall sewer line (Ward 2) project was appointed in the last quarter of the previous 2024/25 financial year. The project has a multi-year budget.	100% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Industrial outfall sewer line (Ward 2).	48% (Construction Stage at 1 - 10%)	57% (Construction Stage at 21 - 30%)	76% (Construction Stage at 61 - 70%)	100% (Completion of the works)	WSIG	Q1: Construction Quarterly progress report Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Pienaarsrivier Sewer Pump Station (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Pienaarsrivier Sewer Pump Station (Ward 8).	%	KPI 3	There is a need to upgrade the Pienaarsrivier Sewer Pump Station to improve its efficiency. The project has a multi-year budget.	29% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Pienaarsrivier Sewer Pump Station (Ward 8).	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	WSIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Q3: Approved Detailed Design Report Q4: Tender Advert	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			8) by 30 June 2026.											
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Masakhane Wastewater Treatment Works (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Masakhane Wastewater Treatment Works (Ward 9) by 30 June 2026.	%	KPI 4	There is a need to upgrade the Masakhane Wastewater Treatment Works to improve its efficiency. The project has a multi-year budget.	29% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Masakhane Wastewater Treatment Works (Ward 9) by 30 June 2026.	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	WSIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Q3: Approved Detailed Design Report Q4: Tender Advert	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Additional Aventura Sewer Pump Station (Ward 1)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Additional Aventura Sewer Pump Station (Ward 1) by 30 June 2026.	%	KPI 5	The Aventura Pump Station is under capacitated, overwhelmed with stormwater ingress. There is a need for the construction of Additional Sump and upgrade the pumps. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Construction of Additional Aventura Sewer Pump Station (Ward 1).	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services
PRIORITY AREA: WATER SERVICES														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentation 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 Water Supply Source Augmentation and the Construction of	%	KPI 6	The Contractor for Water Supply Source Augmentation and the Construction of the Water Reticulation Network in Tsakane (Ward 7)	100% of the work completed as measured according to the PPII (Appendix D) for the Water Supply Source Augmentation and the Construction of the Water Reticulation	48% (Construction Stage at 1 - 10%)	57% (Construction Stage at 21 - 30%)	76% (Construction Stage at 61 - 70%)	100% (Completion of the works)	WSIG	Q1: Construction Quarterly progress report Q2: Construction Quarterly progress report Q3: Construction	Technical Services

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			the Water Reticulation Network in Tsakane (Ward 7)) by 30 June 2026.			project was appointed in the last quarter of the previous 2024/25 financial year. The project has a multi-year budget.	Network in Tsakane (Ward 7).						Quarterly progress report Q4: Completion Certificate	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Water Tank in Ext 8 (Ward 4)	Percentage of the work completed as measured according to the PPII (Appendix D) for Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Water Tank in Ext 8 (Ward 4) by 30 June 2026.	%	KPI 7	The Contractor for Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Water Tank in Ext 8 (Ward 4) project was appointed in the last quarter of the previous 2024/25 financial year. The project has a multi-year budget.	100% 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 Water Tank in Ext 8 (Ward 4).	48% (Construction Stage at 1 - 10%)	57% (Construction Stage at 21 - 30%)	76% (Construction Stage at 61 - 70%)	100% (Completion of the works)	WSIG	Q1: Construction Quarterly progress report Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Completion Certificate	Technical Services
								48% (Construction stage at 1 – 10%)	57% (Construction Stage at 21 - 30%)	62% (Construction Stage at 31 - 40%)	67% (Construction Stage at 41 - 50%)	WSIG	Q1: Construction Quarterly progress report Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services
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 Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9) by 30 June 2026.	%	KPI 8	The Bid for the appointment of the Contractor for Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9) project was advertised in the previous 2024/25	67% of the work completed as measured according to the PPII (Appendix D) for the Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9).							

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the Bela-Bela Water Treatment Works (Ward 1)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the Bela-Bela Water Treatment Works (Ward 1) by 30 June 2026.	%	KPI 9	The project is prioritized to address the challenges of aging infrastructure at the water treatment work. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the Bela-Bela Water Treatment Works (Ward 1).	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the water reticulation network at the Old Location (Ward 2&5)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the water reticulation network at the Old Location (Ward 2&5) by 30 June 2026.	%	KPI 10	The project is prioritized to address the challenges of aging water supply infrastructure at the old location. The project has a multi-year budget. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the water reticulation network at the Old Location (Ward 2&5).	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the Platriver Dam (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the Platriver Dam completed (Ward 9) by 30 June 2026.	%	KPI 11	The project is prioritized to address safety issues and non-functional abstraction points at the Platriver Dam. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the Platriver Dam completed (Ward 9).	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1) by 30 June 2026.	%	KPI 12	There is a need to augment the water supply in Bela-Bela Town and Township using boreholes. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1).	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services
								10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	WSIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Q3: Approved Detailed Design Report Q4: Tender Advert	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1) by 30 June 2026.	%	KPI 13	There is a need for the replacement of the AC pipes to address aging water supply infrastructure and reduce water losses. The project has a multi-year budget.	29% of the work completed as measured according to the PPII (Appendix D) for the Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1).	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	WSIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Q3: Approved Detailed Design Report Q4: Tender Advert	Technical Services
								5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the	%	KPI 14	The project is prioritised to address the challenges of disposing sludge from the water package plant	19% of the work completed as measured according to the PPII (Appendix D) for the Construction of the	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8) by 30 June 2026.			in Rapotokwane. The project has a multi-year budget.	Rapotokwane Water Package Plant Desludge Pipeline (Ward 8).						Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2) by 30 June 2026.	%	KPI 15	There is a need to augment the water supply in Bela-Bela Town and Township using boreholes. The project has a multi-year budget.	29% of the work completed as measured according to the PPII (Appendix D) for the Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward.	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	WSIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Q3: Approved Detailed Design Report Q4: Tender Advert	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9) by 30 June 2026.	%	KPI 16	The existing steel elevated water tank in Masakhane is under capacitated and cannot meet the water supply demand. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9).	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services
PRIORITY AREA: ROADS AND STORM WATER														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3)	Percentage of the work completed as measured according to	%	KPI 17	Construction work for the Construction of Road Paving and	100% of the work completed as measured according to the PPII (Appendix	81% (Construction Stage at 71 - 80%)	100% (Completion of the works)	N/A	N/A	MIG	Q1: Construction Quarterly progress report	Technical Services

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 31 December 2025.			Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) project commenced in the previous 2024/25 financial year. The project has a multi-year budget.	D) for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3).						Q2: Completion Certificate Q3: N/A Q4: N/A	
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 2026.	%	KPI 18	The Bid for the appointment of the Contractor for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	100% 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).	43% (Appointment of the Contractor)	52% (Construction Stage at 11 - 20%)	71% (Construction Stage at 51 - 60%)	100% (Completion of the Works)	MIG	Q1: Contractor's appointment letter Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Completion Certificate	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)	%	KPI 19	The Designs for the Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 (Ward 8) project were completed in the previous 2024/25 financial year. The project has a multi-year budget.	43% 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).	N/A	N/A	29% (Tender Advertised)	43% (Appointment of the Contractor)	MIG	Q1: N/A Q2: N/A Q3: Contractor's Appointment Letter Q4: Tender Advert	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
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 - Phase 1 (Ward 9) by 30 June 2026.	%	KPI 20	The condition of roads in Masakhane is in a bad condition and there is a lack of sufficient stormwater drainage. The project has a multi-year budget.	29% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9).	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	MIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Q3: Approved Detailed Design Report Q4: Tender Advert	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) by 30 June 2026.	%	KPI 21	The condition of roads in Bela-Bela X5 is in a bad condition and there is a lack of sufficient stormwater drainage. Phase 1 of the project is on stage, and phase 2 will later proceed. The project has a multi-year budget.	29% 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).	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	MIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Q3: Approved Detailed Design Report Q4: Tender Advert	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X6B - Phase 4 (Ward 7)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving	%	KPI 22	The condition of roads in Bela-Bela X6B are in a bad condition and there is a lack of sufficient stormwater drainage. The project has a	19% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	MIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			and Stormwater in Bela-Bela X6B - Phase 4 (Ward 4) by 30 June 2026.			multi-year budget.	in Bela-Bela X6B - Phase 4 (Ward 4).						Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) by 31 March 2026.	%	KPI 23	The condition of roads in Limpopo Road and Mabunda Street has deteriorated due to ineffective stormwater drainage. The project has a single-year budget.	100% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5).	43% (Appointment of Contractor)	71% (Construction 51-60% complete)	100% (Completion of the Works)	N/A	MDRG	Q1: Contractor's Appointment Letter Q2: Construction Quarterly Q3: Completion Certificate Q4: N/A	Technical Services
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 - Phase 2 (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 - Phase 2 (Ward 2) by 30 June 2026.	%	KPI 24	Phase 1 of the Project is on construction stage scheduled for completion in September 2025. For phase 2, the Eskom BQ was accepted in June 2025, and subsequently Eskom will commence with the designs. Upon completion thereof the Municipality will start with the process	29% 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 - Phase 2 (Ward 2).	N/A	N/A	N/A	29% (Tender Advertised)	INEP	Q1: N/A Q2: N/A Q3: N/A Q4: Tender Advert	Technical Services

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	LED streetlight retrofit (Ward 1,2,3,4,5,6,7,8 &9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Replacement of HPS Streetlights with LED completed (Ward 7&5) by 31 March 2026.	%	KPI 25	Currently the HPS is energy consumption is high hence there is need to replace HPS with LED	100% of the work completed as measured according to the PPII (Appendix D) for the Replacement of HPS Streetlights with LED completed (Ward 7&5).	43% (Appointment of contractor)	48% (Construction Stage at 1-10%)	100% (Completion of the Works)	N/A	EEDSM	Q1: Contractor's Appointment Letter Q2: Construction Quarterly Progress Report Q3: Completion Certificate Q4: N/A	Technical Services
PRIORITY AREA: WASTE MANAGEMENT														
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Upgrading 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 Upgrading of the Bela-Bela Municipal landfill site Phase 1 (Ward 2) by 30 September 2025	%	KPI 26	Construction work for the Upgrading of the Bela-Bela Municipal landfill site Phase 1 (Ward 2) project commenced in 2023/24 financial year, with a projected target of 100% as per the PPII (Appendix D) by 2024/25 financial year end. However, it was not possible to achieve the	100% of the work completed according to the PPII (Appendix D) for the Upgrading of the Bela-Bela Municipal landfill site Phase 1 (Ward 2)	100% (Completion of the Works)	N/A	N/A	N/A	MIG	Q1: Completion Certificate Q2: N/A Q3: N/A Q4: N/A	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
						target considering the financial constraints to complete the works. The project has a multi-year budget								
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of areas with weekly access to solid waste removal by 30 June 2026	#	KPI 27	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Plenaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Plenaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Plenaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Plenaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Plenaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Plenaarsrevier.)	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 2026	#	KPI 28	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	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 2026	#	KPI 29	5x Landfill Site Audit Report	5x Landfill Site Audit Report	1x Landfill Site Audit Report	1x Landfill Site Audit Report	2x Landfill Site Audit Reports	1x Landfill Site Audit Report	Opex	Audit Reports on Landfill site	Social and Community Services
PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERY														
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Develop New Cemetery – Plenaarsrevier (Ward 8)	Percentage of the work completed as measured according to	%	KPI 30	The Bid for the appointment of the Consultant for	19% of the work completed as measured according to the PPII (Appendix	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)		MIG	Q1: N/A Q2 Approved Scoping Report	Technical Services

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			the PPII (Appendix D) for the Develop for the New Cemetery – Pienaarsrevier (Ward 8) by 30 June 2026			Develop New Cemetery – Pienaarsrevier (Ward 8) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	D) for the Develop New Cemetery – Pienaarsrevier (Ward 8).						Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION														
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Ordinary Council meetings convened by 30 June 2026	#	KPI 31	6x Ordinary Council meetings convened	6x Ordinary Council meetings to be convened	1x Ordinary Council meeting to be convened	1x Ordinary Council meeting to be convened	2x Ordinary Council meetings to be convened	2x Ordinary Council meetings to be convened	Opex	Notices 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 2026	#	KPI 32	44x Section 79 Committee meetings convened	44x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	8x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	Opex	Notices of Section 79 committee meetings	Corporate Service
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 2026	#	KPI 33	1x Employment Equity Report	1x Employment Equity Report	N/A	Draft Employment Equity Report	1x Final Employment Equity Report submitted to the Department of Labour	N/A	Opex	Draft Employment Equity Report and Acknowledgement letter from department of labour	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2026	#	KPI 34	1x 2024/2025 WSP reviewed and submitted	1x 2025/2026 WSP to be reviewed and submitted to LGSETA	N/A	N/A	N/A	1x 2024/2025 WSP reviewed and submitted to LGSETA	Opex	2025/2026 WSP Acknowledgement letter from LGSETA	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	#	KPI 35	2025/2026 IDP/Budget/MS Process Plan	1x 2026/2027 IDP/Budget/MS process plan reviewed and	1x 2026/2027 IDP/Budget/MS process plan reviewed and	N/A	N/A	N/A	Opex	Council Approved 2026/2027 Process Plan	Office of the Municipal Manager

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	by Council by 31 August 2025			Approved by Council	to be approved by Council	approved by Council					and Council Resolution	
			Number of IDP Representative Forums held by 30 June 2026	#	KPI 36	4x IDP Representative Forums held	4x IDP Representative Forums to be held	1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	Opex	Q1: Signed Attendance Register and Minutes Q2: Signed Attendance and Minutes Q3: Signed Attendance Register and Minutes Q4: Signed Attendance Register and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2026/2027 IDP reviewed and approved by Council by 31 May 2026	#	KPI 37	1x 2025/2026 IDP reviewed and approved	1x 2026/2027 IDP to be reviewed and approved	N/A	N/A	N/A	1x 2026/2027 IDP reviewed and approved	Opex	Council approved IDP and the Council Resolution	Office of the Municipal Manager
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM														
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2025	#	KPI 38	1x Approved 2024/2025 SDBIP Approved	1x 2025/2026 SDBIP to be Approved within 28 days after budget approval	N/A	N/A	N/A	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
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2026	#	KPI 39	2023/2024 Annual Report compiled and approved by council	1x 2024/2025 Annual Report to be compiled and approved by Council	N/A	N/A	1x 2024/2025 Annual Report to be compiled and approved by Council	N/A	Opex	Council Approved 2024/2025 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	#	KPI 40	2023/2024 Oversight Report compiled and	1x 2024/2025 Oversight Report to be compiled and	N/A	N/A	1x 2024/2025 Oversight Report to be compiled and	N/A	Opex	Council Approved Oversight Report with	Office of the Municipal Manager

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			Council for approval by 31 March 2026			approved by council	approved by Council			approved by Council			Council Resolution	
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 2026	#	KPI 41	4x Quarterly performance reports compiled and approved by council	4x Quarterly performance reports to be compiled and submitted to Council for approval	1x Quarterly performance report to be compiled and submitted to Council for approval	1x Quarterly performance report to be compiled and submitted to Council for approval	1x Quarterly performance report to be compiled and submitted to Council for approval	1x Quarterly performance report to be 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 2026 and Council for noting by 31 January 2026	#	KPI 42	1x 2024/2025 MFMA Report to be compiled and submitted to Mayor for approval and Council for noting	1x 2025/2026 MFMA Report to be compiled, submitted, and approved by the Mayor and Council	N/A	N/A	1x 2025/2026 MFMA Report to be compiled and submitted to Mayor for approval by 25 January 2026 and Council for noting by 31 January 2026	N/A	Opex	Approval correspondence of the 2025/2026 Section 72 Mid-Year Report form 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 2025	#	KPI 43	6x Signed Performance Agreements signed	7x Performance Agreements to be signed	7x Performance Agreements to be signed	N/A	N/A	N/A	Opex	7x Signed Performance Agreements	Office of the Municipal Manager
PRIORITY AREA: COMMUNICATION														
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2026	#	KPI 44	4x Ward Committees reports	4 x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	Opex	4x Ward committee Reports submitted to the Office of the Speaker	Office of the Municipal Manager
PRIORITY AREA: RISK AND INTERNAL AUDITOR														
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit and Audit Committee Charter reviewed and approved by Council by 30	#	KPI 45	1x Performance and Audit Committee Charter Reviewed and approved by council	1x Performance Audit and Committee Charter to be reviewed and approved by council	1x Performance Audit and Committee Charter to be reviewed and approved by council	N/A	N/A	N/A	Opex	Copy of Performance and Audit committee charter, minutes, and council resolution	Office of the Municipal Manager

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			September 2025											
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 2025	#	KPI 46	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed and approved by PAC	1x Internal Audit Charter to be reviewed and approved by PAC	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 Performance and Audit Committee meetings held by 30 June 2026	#	KPI 47	6x Performance and Audit Committee meetings held	6x Performance and Audit Committee meetings to be held	1x Performance and Audit Committee meeting to be held	2x Performance and Audit Committee meetings to be held	1x Performance and Audit Committee meeting to be held	2x Performance and Audit Committee meetings to be held	Opex	Q1: Signed Attendance Register and Minutes Q2: Signed Attendance and Minutes Q3: Signed Attendance Register and Minutes Q4: Signed Attendance Register 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 2026	#	KPI 48	4x Performance and Audit Committee Reports	4x Performance and Audit Committee Reports to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	Opex	4x Approved Performance and Audit Committee Reports with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Register Reviewed by 30 March 2026	#	KPI 49	1x 2025/2026 Strategic Risk Register reviewed	1x 2026/2027 Strategic Risk Register to be reviewed	N/A	N/A	1x 2026/2027 Strategic Risk Register to be reviewed	N/A	Opex	2026/2027 Reviewed Strategic Risk 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 and compliance Committee	#	KPI 50	4x Risk Management and compliance Committee meetings held	4x Risk Management and compliance Committee meetings to be held	1x Risk Management and compliance Committee meeting to be held	1x Risk Management and compliance Committee meeting to be held	1x Risk Management and compliance Committee	1x Risk Management and compliance Committee	Opex	Q1: Signed Attendance Register and Minutes	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			meetings held by 30 June 2026							meeting to be held	meeting to be held		Q2: Signed Attendance and Minutes Q3: Signed Attendance Register and Minutes Q4: Signed Attendance Register and Minutes	
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2026	#	KPI 51	4x MPAC meetings held	4x MPAC meetings to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	Opex	Q1: Signed Attendance Register and Minutes Q2: Signed Attendance and Minutes Q3: Signed Attendance Register and Minutes Q4: Signed Attendance Register and Minutes	Office of the Municipal Manager
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT														
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Construction of Informal Training Stalls	Number of Trading Stalls Completed by 30 June 2026	#	KPI 52	Approval of the Detailed Design	3x Informal Trading Stalls to be constructed	N/A	Appointment of a Service Provider	N/A	3x Informal Trading Stalls to be constructed	Capex	Q1: N/A Q2: Appointment Q3: N/A Q4: 3 Informal Trading Construction Report	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Review of LED Strategy	Number of LED Strategy Revised by 30 June 2026	#	KPI 53	2020 LED Strategy	1x Reviewed LED Strategy	N/A	Appointment of a Service Provider	Draft LED Strategy	Final LED Strategy	Opex	Q1: N/A Q2: Appointment Letter Q3: Draft LED Strategy Q4: Final LED Strategy	Planning & Economic Development

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	2025/2026 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	Bela-Bela Tourism Development Strategy	Number of Tourism Development Strategy Developed by 30 June 2026	#	KPI 54	2020 LED Strategy	1 x Tourism Development Strategy	N/A	Appointment of a Service Provider	Draft Tourism Development Strategy	Final Tourism Development Strategy	Opex	Q1: N/A Q2: Appointment Letter Q3: Draft Final Tourism Development Strategy Q4: Final Final Tourism Development Strategy	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SME Training and Development	Number of SMME Trained by 30 June 2026		KPI 55	-	120x SMME to be Trained	30x SMME to be Trained	30x SMME to be Trained	30x SMME to be Trained	30x SMME to be Trained	Opex	Q1: Signed Attendance Register and Minutes Q2: Signed Attendance and Minutes Q3: Signed Attendance Register and Minutes Q4: Signed Attendance Register and Minutes	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 2026	#	KPI 56	240 x jobs created	260x Jobs to be created	65x Jobs to be created	65x Jobs to be created	65x Jobs to be created	65x Jobs to be created	Opex	Q:1 Jobs contracts Q:2 Jobs contracts Q:3 Jobs contract Q:4 Jobs contracts	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Emerging Farmers Capacity Building and Skills Development	Number of Emerging Farmers Trained by 30 June 2026	#	KPI 57	-	45x Emerging Farmers to be Trained	N/A	15x Emerging Farmers to be Trained	15x Emerging Farmers to be Trained	15x Emerging Farmers to be Trained	Opex	Q1: N/A Q2: Attendance Register, Q3: Attendance Register,	Planning & Economic Development

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
												Q4: Attendance Register,	
PRIORITY AREA: SPATIAL RATIONAL													
Spatial Planning and Rationale	To ensure sustainable, Livable and Integrated Communities	Tsakani Township Establishment	Number of Township Establishment application completed in Tsakani by 30 June 2026	#	KPI 58	Tsakani Feasibility Study Report	1x Township Establishment application to be completed in Tsakani	N/A	Appointment of a Service Provider	Inception Report	1x Township Establishment application completed in Tsakani	Opex	Planning & Economic Development
Spatial Planning and Rationale	To ensure sustainable, Livable and Integrated Communities	Review of Bela-Bela Land Use Scheme	Number of Bela-Bela Land Use Scheme Reviewed by 30 June 2026	#	KPI 59	2017 Land Use Scheme	1x Bela-Bela Draft Land Use Scheme to be reviewed	N/A	Appointment of a Service Provider	Inception Report	Draft Land Use Scheme	Opex	Planning & Economic Development
Spatial Planning and Rationale	Livable and Integrated Communities	Township Ratification Project	Number of township ratified project report for EXT 8 & 9 completed by 30 June 2026	#	KPI 60	0	1x Township ratified project report for EXT 8 & 9 to be completed	Submission of Subdivision & Consolidation Application	Promulgation	Submission of Subdivisional Diagrams to SG Office	1x Township ratified project report	Opex	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	#	KPI 61	1x 2023/2024 AFS compiled and submitted to the Auditor General	1x 2024/2025 AFS to be compiled and submitted to the Auditor General	1x 2024/2025 AFS to be compiled and submitted to the Auditor General	N/A	N/A	N/A	Opex	Budget & Treasury
													2024/2025 AFS and Proof of Submissions to the Auditor General

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			General by 31 August 2025											
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2024/2025 developed and submitted to Council by 31 January 2026	#	KPI 62	1x 2023/2024 Action Plan	1x 2024/2025 AG Action Plan to be developed and submitted to Council	N/A	N/A	1x 2024/2025 AG Action Plan to be developed and submitted to Council	N/A	Opex	2024/2025 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 2025	#	KPI 63	Obtained Qualified Audit Report for 2023/2024	Obtain Unqualified Audit Report for 2024/2025	N/A	Obtain Unqualified Audit Report for 2024/2025	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 2026	%	KPI 64	87% of AG findings resolved for 2023/2024	90% of AG queries to be resolved for 2024/2025	N/A	N/A	50% of AG queries to be resolved	90% of AG queries to be resolved	Opex	Progress Report on the implementation of the Action Plan for 2024/2025	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of 2026/2027 Annual Budget approved by Council by the 31 st of May 2026	#	KPI 65	1x 2025/2026 Annual Budget approved.	1x 2026/2027 Draft and Final Annual Budget to be approved by Council	N/A	N/A	1x 2026/2027 Draft Annual Budget approved by Council	1x 2026/2027 Final Annual Budget approved by Council	Opex	Council Approved Draft and Final 2026/2027 Annual Budget with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	#	KPI 66	12x Monthly MFMA Section 71 Reports for 2024/2025 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 2025/2026 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 2025/2026 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 2025/2026 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 2025/2026 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 2025/2026 FY to be 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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Cash/cost coverage ratio of 1 - 3 months by 30 June 2026	#	KPI 67	1.26 months norm	1 - 3 months norm	1 - 3 months norm	1 - 3 months norm	1 - 3 months norm	1 - 3 months norm	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 2026	#	KPI 68	1x Quarterly assets verification for 2024/2025 FY conducted	1x Quarterly assets verification for 2025/2026 FY to be conducted	N/A	N/A	N/A	1x quarterly assets verification for 2025/2026 FY to be conducted	Opex	1x Set of Quarterly asset verification report	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 2026	%	KPI 69	100%	100%	100%	100%	100%	100%	Opex	Billing Report and Indigent Register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 90% debtors' collection rate (Consumer / Consumer cash collected billing) by 30 June 2026	%	KPI 70	80%	90%	90%	90%	90%	90%	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 compiled and tabled to council by 30 June 2026	#	KPI 71	4 x SCM reports	4x SCM reports Compiled and tabled to council for approval	1x SCM report	1x SCM report	1x SCM report	1x SCM report	Opex	4x SCM reports and Council resolution	Budget and Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies and By-Laws	#	KPI 72	19x Budget related policies and By-Laws	19x Budget related policies and By-Laws	N/A	N/A	N/A	19x Budget related policies and By-Laws	Opex	19x Budget related policies and By-Laws	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			reviewed and approved by 30 June 2026			reviewed and approved	reviewed and approved				reviewed and approved		reviewed and approved	

APPENDIX C: CAPITAL BUDGET ALLOCATIONS FOR THE FINANCIAL YEAR 2025/2026

MUNICIPAL INFRASTRUCTURE GRANT (MIG)			
ITEM NO.	Project	WARD NO.	2025/2026
Focus Area: Roads and Storm Water			
1.	Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 1	3	R6,967,671.10
2.	Construction of Road Paving and Bulk stormwater in Bela Bela X8 - Phase 4	4	R13,619,125.18
3.	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1	8	R690,908.31
4.	Construction of Road Paving and Bulk stormwater in Masakhane -Phase 1	9	R150,000.00
5.	Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 2	3	R150,000.00
6.	Construction of Road Paving and Stormwater in Bela Bela X6B - Phase 4	7	R150,000.00
Focus Area: Solid Waste Management			
7.	Upgrading of the Bela Bela Municipal landfill site Phase 1	2	R7,263,645.41
TOTAL MIG BUDGETS			R29 291 350.00

MDRG			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2025/2026
Focus Area: Roads and Stormwater			
8.	Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5)	7&5	R 10,760,000.00
TOTAL MDRG BUDGETS			R 10,760,000.00

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WATER SERVICE INFRASTRUCTURE GRANT (WSIG)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2025/2026
Focus Area: Water and Sanitation			
9.	Water Supply Source Augmentation and the construction of the water reticulation network in Tsakane (Ward 7)	7	R15,181,112.54
10.	Construction of Water Booster Pump Station and upgrading of a steel elevated water tank in Ext 8 (Ward 4)	4	R4,591,659.90
11.	Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works	1 & 9	R39,406,483.23
12.	Refurbishment of the Bela-Bela Water Treatment Works (Ward 1)	1	R500,000.00
13.	Refurbishment of the water reticulation network at the Old Location (Ward 2&5)	2&5	R500,000.00
14.	Refurbishment of the Platrivier Dam	1	R500,000.00
15.	Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1)	1	R500,000.00
16.	Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1)	1	R500,000.00
17.	Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8)	8	R500,000.00
18.	Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2)	2	R500,000.00
19.	Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9)	9	R500,000.00
20.	Upgrading of the Settlers Sewer Pump Station (Ward 2)	2	R10,690,676.28
21.	Upgrading of the Industrial outfall sewer line (Ward 2)	2	R17,630,068.05
22.	Upgrading of the Pienaarsrivier Sewer Pump Station and Waste Water Treatment Works (Ward 8)	8	R500,000.00
23.	Upgrading of the Masakhane sewer pumpstation and Wastewater Treatment Works (Ward 9)	9	R500,000.00
24.	Construction of Additional Aventura Sewer Pump Station (Ward 1)	1	R500,000.00
TOTAL WSIG BUDGETS			R93,000,000.00

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INEP			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2025/2026
Focus Area: Electrification			
25.	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 2	2	R15 000 000.00
TOTAL INEP BUDGETS			R15 000 000.00

EEDSM			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2025/2026
Focus Area: Electrification			
26.	LED Streetlight retrofitting	All	R3 000 000.00
TOTAL EEDSM BUDGETS			R3 000 000.00

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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	

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