

BELA - BELA LOCAL MUNICIPALITY



REVISED 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
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
LEF	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

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

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- 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)
- Timetables 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

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.

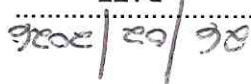
According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets, and performance indicators as set out in the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

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

Budget Year	Adjusted Budget	Adjusted Budget	Adjusted Budget	Total Adjus.	Other Adjus.	Other Adjus.	Govt.	Nat. or Prov.	Unfore.	Unfore.	Accum. Funds	Multi-year capital	Prior Adjusted	Original Budget	A	1	R thousands	Description
2025/26	198 966	189 966	482	482	482										189 484	2	Exchange Revenue	
2025/26	54 875	52 562	(4 145)	(4 145)	(4 145)										50 250	2	Service charges - Electricity	
2025/26	28 533	27 330	(1 609)	(1 609)	(1 609)										26 128	2	Service charges - Water	
2025/26	12 304	11 786	165	165	165										26 128	2	Service charges - Waste Water Management	
2025/26	1 529	1 464	(65)	(65)	(65)										11 267	2	Service charges - Waste Management	
2025/26	6 552	6 276	276	276	276										11 267	2	Service charges - Waste Management	
2025/26	16 806	16 097	709	709	709										15 389	2	Interest earned from Receivables	
2025/26	5 460	5 230	230	230	230										5 000	2	Interest earned from Current and Non Current Assets	
2025/26	1 336	1 279	57	57	57										1 223	2	Rent on Land	
2025/26	1 336	1 279	57	57	57										1 223	2	Rent from Fixed Assets	
2025/26	2 698	2 584	114	114	114										2 470	2	Operational Revenue	
2025/26	126 592	121 256	5 336	5 336	5 336										115 924	2	Non-Exchange Revenue	
2025/26	47 556	45 551	2 005	2 005	2 005										43 548	2	Property rates	
2025/26	3 764	3 605	159	159	159										3 447	2	Fines, penalties and forfeits	
2025/26	160 735	153 792	6 943	6 943	6 943										151 036	2	Licences or permits	
2025/26	18 614	17 829	785	785	785										17 045	2	Licence and permits	
2025/26	3 926	3 760	166	166	166										3 596	2	Operational Revenue	
2025/26	3 345	3 179	166	166	166										3 030	2	Operational Revenue	
2025/26	13 398	13 039	359	359	359										13 398	2	Other Gains	
2025/26	13 398	13 039	359	359	359										13 398	2	Disclosed Operations	
2025/26	656 606	682 143	(25 537)	(25 537)	(25 537)										656 606	2	Total Revenue (excluding capital transfers and contributions)	
2025/26	198 231	189 876	8 355	8 355	8 355										181 826	1	Expenditure By Type	
2025/26	194 631	186 428	8 203	8 203	8 203										178 230	1	Remuneration of councillors	
2025/26	39 650	37 979	1 671	1 671	1 671										36 309	1	Bulk purchases - electricity	
2025/26	27 296	26 146	1 150	1 150	1 150										24 996	1	Inventory consumed	
2025/26	49 079	47 011	2 068	2 068	2 068										44 944	1	Debt Impairment	
2025/26	20 325	19 466	860	860	860										18 612	1	Depreciation and amortisation	
2025/26	92 476	88 578	3 898	3 898	3 898										84 683	1	Interest	
2025/26	53 274	51 029	2 245	2 245	2 245										48 485	1	Contracted services	
2025/26	53 274	51 029	2 245	2 245	2 245										48 485	1	Transfers and subsidies	
2025/26	198 231	189 876	8 355	8 355	8 355										181 826	1	Irrecoverable debts written off	
2025/26	194 631	186 428	8 203	8 203	8 203										178 230	1	Operational costs	
2025/26	194 631	186 428	8 203	8 203	8 203										178 230	1	Losses on disposal of Assets	
2025/26	194 631	186 428	8 203	8 203	8 203										178 230	1	Other Losses	
2025/26	685 572	656 678	28 894	28 894	28 894										627 799	1	Total Expenditure	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Surplus/(Deficit)	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Transfers and subsidies - capital (in-kind - all)	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Transfers and subsidies - capital (in-kind - all)	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973	25 466	(5 493)	(5 493)	(5 493)										28 807	1	Share of Surplus/Deficit attributable to Joint Venture	
2025/26	19 973																	

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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
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 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 Settlers Sewer Pump Station (Ward 2) by 30 June 2026.		71% (Construction Stage at 51 - 60%)	86% (Construction Stage at 81 - 90%)	90% (Construction Stage at 91 - 98%)	100% (Completion of the works)	MSIG	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 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) by 30 June 2026.		48% (Construction Stage at 1 - 10%)	57% (Construction Stage at 21 - 30%)	76% (Construction Stage at 61 - 70%)	100% (Completion of the works)	MSIG	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 Penansrivier Sewer Pump Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the		%	KPI 3	There is a need to upgrade the Penansrivier Sewer Pump Station to improve its	29% of the work completed as measured according to the PPII (Appendix D) for the	19% of the work completed as measured according to	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	14% (Preliminary Design Report completed)	19% (Detailed Design Report completed)	MSIG	Q1: Approved Scoping Report	Technical Services

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 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 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.	Withdrawn	%	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.	19% 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)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	MSIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Report Q3: Approved Preliminary Design Report Q4: Approved Detailed Design Report	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.	Withdrawn	%	KPI 5	The Aventura Pump Station is under capacitated, overwhelmed with stormwater ingress. There is a need for the construction of Additional Aventura Sewer Pump Station 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) by 30 June 2026.	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn		Withdrawn	Technical Services	

PRIORITY AREA: WATER SERVICES

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 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	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 the Water Reticulation Network in Tsakane (Ward 7) by 30 June 2026.		%	KPI 6	The Contractor for Water Supply Source Augmentation and the Construction of the Water Reticulation Network in Tsakane (Ward 7) 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 Water Supply Source Augmentation and the Construction of the Water Reticulation Network in Tsakane (Ward 7) by 30 June 2026.		48% (Construction Stage at 1 - 10%)	57% (Construction Stage at 21 - 30%)	76% (Construction Stage at 61 - 70%)	100% (Completion of the works)	MSIG	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	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) by 30 June 2026.		48% (Construction Stage at 1 - 10%)	57% (Construction Stage at 21 - 30%)	76% (Construction Stage at 61 - 70%)	100% (Completion of the works)	MSIG	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	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)		%	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	100% of the work completed as measured according to the PPII (Appendix D) for the Replacement of Bulk Raw Water AC Pipeline from		48% (Construction stage at 1 - 10%)	57% (Construction Stage at 21 - 30%)	86% (Construction Stage at 81 - 90%)	100% (Completion of the Works)	MSIG	Q1: Construction Quarterly progress report Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report	Technical Services

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised 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.	Withdrawn	%	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) by 30 June 2026.	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn	-	Withdrawn	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.	Withdrawn	%	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) by 30 June 2026.	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn	-	Withdrawn	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 (Ward 9) by 30 June 2026.	Withdrawn	%	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 (Ward 9) by 30 June 2026.	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn	-	Withdrawn	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply	Percentage of the work completed	Withdrawn	%	KPI 12	There is a need to augment the	19% of the work completed as	Withdrawn	5%	10%	14%	19%	MSIG	Q1: Consultants	Technical Services

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CLM

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised 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		
Infrastructure Development	services management	Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1)	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.				water supply in Bela-Bela Town and Township using boreholes. The project has a multi-year budget.	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.		(Appointment of Consulting Engineers)	(Scoping Report completed and approved)	(Preliminary Design Report completed and approved)	(Detailed Design Report completed and approved)		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	Replacement of 1 of AC Water Pipes in Bela-Bela Town - Gillfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockerly 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 - Gillfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockerly 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 - Gillfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockerly and Potgieter Street (Ward 1) by 30 June 2026.	19% of the work completed as measured according to the PPII (Appendix D) for the Replacement of AC Water Pipes in Bela-Bela Town - Gillfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockerly and Potgieter Street (Ward 1) by 30 June 2026.	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	MSIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Report Q3: Approved Preliminary Design Report Q4: Approved Detailed Design Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Rapotokwan e Water Package Plant Desludge	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Rapotokwane		Withdrawn	KPI 14	The project is prioritised to address the challenges of disposing sludge from the water package plant in Rapotokwane.	19% of the work completed as measured according to the PPII (Appendix D) for the Construction of the	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn		Withdrawn	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised 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 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.	Withdrawn	%	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 2) by 30 June 2026.	19% 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.	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	MSIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Report Q3: Approved Preliminary Design Report Q4: Approved Detailed Design Report	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 Steel Elevated Water Tank in Masakhane (Ward 9) by 30 June 2026.	Withdrawn	%	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 Steel Elevated Water Tank in Masakhane (Ward 9) by 30 June 2026.	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn	MSIG	Withdrawn	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	Percentage of the work completed as measured according to the	Percentage of the work completed as	%	KPI 17	Construction work for the Road Paving and	100% of the work completed as measured according to the	100% of the work completed as measured	81% (Construction Stage at 71 - 80%)	100% (Completion of the works)	100% (Completion of the works)	N/A	MG	Q1: Construction Quarterly progress report	Technical Services

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CPM

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised 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 Stormwater in Rapotokwane e-Phase 1 (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 (Ward 8) by 30 June 2026.	measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 31 March 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) by 30 June 2026.	90% 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.	43% (Appointment of the Contractor)	52% (Construction Stage at 11 - 20%)	81% (Construction Stage 71 - 80%)	90% (Construction Stage 91- 99%)	MIG	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	Construction of Road Paving and Stormwater in Rapotokwane e-Phase 1 (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 (Ward 8) by 30 June 2026.		%	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: Tender Advert Q4: Contractor's Appointment Letter	Technical Services	

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SM

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised 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 Stormwater in Masakhane - Phase 1 (Ward 9) by 30 June 2026.	Withdrawn	%	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) by 30 June 2026.	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	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.	Withdrawn	%	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 construction 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) by 30 June 2026.	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	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 and Stormwater in Bela-Bela X6B -	Withdrawn	%	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 multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela	Withdrawn	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services

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GM

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised 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	Returfishment 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 Returfishment 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 Returfishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) by 31 March 2026		43% (Appointment of Contractor)	71% (Construction 51-80% complete)	100% (Completion of the Works)	N/A	MDRG	Q1: Contractor's Appointment Letter Q2: Construction Quarterly Progress Report Q3: Completion Certificate Q4: N/A	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Rehabilitation of Meininger Street (Ward 1)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Rehabilitation of Meininger Street (Ward 1) by 30 June 2026		%	KPI 24	The condition of Meininger Street has deteriorated due to ineffective stormwater drainage system. The project has a single-year budget.	43% of the work completed as measured according to the PPII (Appendix D) for the Rehabilitation of Meininger Street (Ward 1) by 30 June 2026		N/A	N/A	5% (Appointment of Consulting Engineers)	43% (Appointment of Contractor)	MDRG	Q1: N/A Q2: N/A Q3: Consultant's Appointment Letter Q4: Contractor's Appointment Letter	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Rehabilitation of Industrial Road (Ward 6)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Rehabilitation of Industrial Road (Ward 6) by 30 June 2026		%	KPI 25	The condition of Industrial Street has deteriorated due to ineffective stormwater drainage system. The project has a single-year budget.	43% of the work completed as measured according to the PPII (Appendix D) for the Rehabilitation of Industrial Road (Ward 6) by 30 June 2026		N/A	N/A	5% (Appointment of Consulting Engineers)	43% (Appointment of Contractor)	MDRG	Q1: N/A Q2: N/A Q3: Consultant's Appointment Letter Q4: Contractor's Appointment Letter	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 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	Rehabilitation of Paul Sauer Street (Ward 6)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Rehabilitation of Paul Sauer Street (Ward 6) by 30 June 2026	New	%	KPI 26	The condition Paul Sauer Street has deteriorated due to ineffective stormwater drainage system. The project has a single-year budget.	43% of the work completed as measured according to the PPII (Appendix D) for the Rehabilitation of Paul Sauer Street) by 30 June 2026	New	N/A	N/A	5% (Appointment of Consulting Engineers	43% (Appointment of Contractor)	MDRG	Q1: N/A Q2: N/A Q3: Consultant's Appointment Letter Q4: Contractor's Appointment Letter	Technical Services
PRIORITY AREA: ELECTRICITY																
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Bela-Bela Sub-Station - Phase 1 (Ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Bela-Bela Sub-Station - Phase 2 (Ward 2) by 30 June 2026.	Percentage of the work completed as measured according to the PPII (Appendix D) for the Bela-Bela Sub-Station - Phase 1 (Ward 2) by 30 June 2026.	%	KPI 27	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 for the procurement of the Contractor for Phase 2.	29% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela Sub-Station - Phase 2 (Ward 2) by 30 June 2026	95% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela Sub-Station - Phase 1 (Ward 2) by 30 June 2026	N/A	N/A	81% (Construction Stage 71-complete)	95% (Practical Completion of the Works (Snag List)	INEP	Q1: N/A Q2: Construction Quarterly Progress Report Q3: Construction Quarterly Progress Report Q4: Practical Completion Certificate and Snaglist	Technical Services
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	Number of HPS Streetlights replaced with LED by 30 June 2026	#	KPI 28	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	500 of HPS Streetlights to be replaced with LED by 30 June 2026	43% (Appointment of contractor)	48% (Construction Stage at 1-10%)	315x of HPS Streetlights replaced with LED	500x of HPS Streetlights replaced with LED	EEDSM	Q1: Contractor's Appointment Letter Q2: Construction Quarterly Progress Report	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 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 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 31	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 2026		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)	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 2026		#	KPI 32	5x Landfill Site Audit Report	5x Landfill Site Audit Report by 30 June 2026		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 – Pienaarsvlei (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Development of a New Cemetery – Pienaarsvlei (Ward 8) by 30 June 2026		%	KPI 33	The Bid for the appointment of the Consultant for the Development of a New Cemetery – Pienaarsvlei (Ward 8) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Development of a New Cemetery – Pienaarsvlei (Ward 8) by 30 June 2026	Withdrawn	N/A	10% (Scoping Report completed and approved)	Withdrawn	Withdrawn	-	Withdrawn	Technical Services
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION																
Good Governance and Public Participation	To Improve Administrative Governance Capacity	Council Administration	Number of Ordinary Council meetings convened by 30 June 2026.		#	KPI 34	6x Ordinary Council meetings convened	6x Ordinary Council meetings to be convened by 30 June 2026.		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	To Improve Administrative and	Council Administration	Number of Section 79 Committee		#	KPI 35	44x Section 79 Committee	44x Section 79 Committee meetings to be		12x Section 79 Committee	8x Section 79 Committee	12x Section 79 Committee	12x Section 79 Committee	Opex	Notices of Section 79	Corporate Services

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5/24

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Institutional Development	Governance Capacity		meetings convened by 30 June 2026			KPI 36	meetings convened	convened by 30 June 2026		meetings to be convened	meetings to be convened	meetings to be convened	meetings to be convened	Opex	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 2026			KPI 37	1x Employment Equity Report	1x Employment Equity Report by 31 January 2026		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 Services
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 38	1x 2024/2025 WSP reviewed and submitted	1x 2025/2026 WSP to be reviewed and submitted to LGSETA by 30 April 2026		N/A	N/A	N/A	N/A	Opex	1x 2024/2025 WSP reviewed and submitted to LGSETA	Corporate Services
PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING																
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by Council by 31 August 2025			KPI 39	2025/2026 IDP/Budget/PMS Process Plan Approved by Council	1x 2026/2027 IDP/Budget/PMS process plan to be approved by Council 31 August 2025		1x 2026/2027 IDP/Budget/PMS process plan reviewed and approved by Council	N/A	N/A	N/A	Opex		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 2026		#	KPI 39	4x IDP Representative Forums held	4x IDP Representative Forums to be held by 30 June 2026		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

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 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	To Plan for the Future	Integrated Development Planning	Number of 2026/2027 IDP reviewed and approved by Council by 31 May 2026	#	KPI 40	1x 2025/2026 IDP reviewed and approved	1x 2026/2027 IDP to be reviewed and approved by 31 May 2026	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 System	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2026	#	KPI 41	1x Approved 2025/2026 SDBIP Approved	1x 2026/2027 SDBIP to be Approved within 28 days after budget approval by 30 June 2026	N/A	N/A	N/A	1x Approved 2025/2026 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 42	2023/2024 Annual Report compiled and approved by council	1x 2024/2025 Annual Report to be compiled and approved by Council by 31 March 2026	N/A	N/A	1x 2024/2025 Annual Report to be compiled and approved by Council	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 Council for approval by 31 March 2026	#	KPI 43	2023/2024 Oversight Report compiled and approved by council	1x 2024/2025 Oversight Report to be compiled and approved by Council by 31 March 2026	N/A	N/A	1x 2024/2025 Oversight Report to be compiled and approved by Council	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 2026	#	KPI 44	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 2026	1x Quarterly performance report reports to be compiled and submitted to Council for approval	1x Quarterly performance report reports to be compiled and submitted to Council for approval	1x Quarterly performance report reports to be compiled and submitted to Council for approval	1x Quarterly performance report reports to be compiled and submitted to Council for approval	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	#	KPI 45	1x 2024/2025 Section 72 MFMA Report compiled and submitted to Mayor for	1x 2025/2026 Section 72 MFMA Report to be compiled, and approved by the	N/A	N/A	1x 2025/2026 Section 72 MFMA Report to be compiled	Opex	Approval correspondence of the 2025/2026 Section 72 Mid-Year	Office of the Municipal Manager			

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department				
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets							
			approval by 25 January 2026 and Council for noting by 31 January 2026				approval and Council for noting	Mayor and Council by 31 January 2026					submitted to Mayor for approval by 25 January 2026 and Council for noting by 31 January 2026		Report form the Mayor and Council Resolution					
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2025			KPI 46	6x Signed Performance Agreements	7x Performance Agreements to be signed by 30 July 2025					7x Performance Agreements to be signed	N/A	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 47	4x Ward Committees reports	4 x Ward Committees report to be submitted to the Office of the Speaker by 30 June 2026					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 Committee Charter reviewed and approved by Council by 30 September 2025			KPI 48	1x Performance and Audit Committee Charter Reviewed and approved by council	1x Performance Audit and Committee Charter to be reviewed and approved by council by 30 September 2025					1x Performance Audit and Committee Charter to be 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 2025			KPI 49	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed and approved by PAC by 30 September 2025					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 50	6x Performance and Audit Committee meetings held	6x Performance and Audit Committee meetings to be					1x Performance and Audit Committee	2x Performance and Audit Committee	1x Performance and Audit Committee	2x Performance and Audit Committee	Opex	Q1: Signed Attendance Register and Minutes	Office of the Municipal Manager	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Withdrawn	To improve administrative and governance capacity	Corporate Governance	Number of Audit Reports tabled to Council for approval by 30 June 2026		#	KPI 51	4x Performance and Audit Committee Reports	4x Performance and Audit Committee Reports to be tabled to Council for approval by 30 June 2026		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 52	1x 2025/2026 Strategic Risk Register reviewed	1x 2026/2027 Strategic Risk Register to be reviewed by 30 March 2026		N/A	N/A	1x 2028/2027 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 meetings held by 30 June 2026		#	KPI 53	4x Risk Management and compliance Committee meetings held	4x Risk Management and compliance Committee meetings to be held by 30 June 2026		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 meeting to be held	1x Risk Management and compliance Committee meeting to be held	Opex	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	To improve administrative and	Council Administration	Number of MPAC meetings held by 30 June 2026		#	KPI 54	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	Office of the Municipal Manager

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
and Public Participation	governance capacity							held by 30 June 2026								
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT																
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Construction of Informal Trading Stalls	Number of Informal Trading Stalls Constructed by 30 June 2026	Number of Inception Report of Informal Trading Stalls developed and submitted by 30 June 2026	#	KPI 55	Approval of the Detailed Design	3x Informal Trading Stalls to be constructed by 30 June 2026	1x Inception Report of Informal Trading Stalls to be developed and submitted by 30 June 2026	N/A	Appointment of a Service Provider	Appointment of a Service Provider	Inception Report	Capex	Q1: N/A Q2: Appointment Q3: Appointment Letter Q4: Inception Report	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Review of LED Strategy	Number of LED Strategy Reviewed by 30 June 2026	Number of Inception Report for the Review of LED Strategy to be developed and submitted by 30 June 2026	#	KPI 56	2020 LED Strategy	1x Reviewed LED Strategy by 30 June 2026	1x Inception Report for the Review of LED Strategy to be developed and submitted by 30 June 2026	N/A	Appointment of a Service Provider	Appointment of a Service Provider	Inception Report	Opex	Q1: N/A Q2: Appointment Q3: Appointment Letter Q4: Inception Report	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Bela-Bela Tourism Development Strategy	Number of Tourism Development Strategy Developed by 30 June 2026	Number of Inception Report for the Tourism Development Strategy to be developed and submitted	#	KPI 57	2020 LED Strategy	1 x Tourism Development Strategy by 30 June 2026	1x Inception Report for the Tourism Development Strategy to be developed and submitted by 30 June 2026	N/A	Appointment of a Service Provider	Appointment of a Service Provider	Inception Report	Opex	Q1: N/A Q2: Appointment Q3: Appointment Letter Q4: Inception Report	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SME Training and Development	Number of SMME Trained by 30 June 2026	by 30 June 2026		KPI 58	-	120x SMME to be Trained by 30 June 2026		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 59	240 x jobs created	250x jobs to be created by 30 June 2026		65x Jobs to be created	65x Jobs to be created	65x Jobs to be created	65x Jobs to be created	Opex	Q1: Jobs contracts Q2: Jobs contracts Q3: Jobs contract Q4: 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 60	-	45x Emerging Farmers to be Trained by 30 June 2026		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, Q4: Attendance Register,	Planning & Economic Development
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 61	Tsakani Feasibility Study Report	1x Township Establishment application to be completed in Tsakani by 30 June 2026		N/A	Appointment of a Service Provider	Inception Report	1x Township Establishment application completed in Tsakani	Opex	Q1: N/A Q2: Appointment letter Q3: Inception Report Q4: Township Establishment	Planning & Economic Development

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Spatial Planning and Rationale	To ensure sustainable, Livable and Integrated Communities	Review of Bela-Bela Land Use Scheme	Number of Bela-Land Use Scheme Reviewed by 30 June 2026		#	KPI 62	2017 Land Use Scheme	1x Bela-Bela Draft Land Use Scheme to be reviewed by 30 June 2026		N/A	Appointment of a Service Provider	Inception Report	Draft Land Use Scheme	Opex	Q1: N/A Q2: Appointment letter Q3: Inception Report Q4: Draft Land Use Scheme	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 63	0	1x Township ratified project report for EXT 8 & 9 to be completed by 30 June 2026		Submission of Subdivision & Consolidation Application	Promulgation	Submission of Subdivision Diagrams to SG Office	1x Township ratified project report	Opex	Q1: Letter of Submission of Subdivision & Consolidation Application Q2: Promulgation Notice Q3: Copy of Subdivisional Diagrams to SG Office Q4: 1x Township ratified project report	Planning & Economic Development
PRIORITY AREA- FINANCIAL VIABILITY																
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2025		#	KPI 64	1x 2023/2024 AFS compiled and submitted to the Auditor General	1x 2024/2025 AFS to be compiled and submitted to the Auditor General by 31 August 2025		1x 2024/2025 AFS to be compiled and submitted to the Auditor General	N/A	N/A	N/A	Opex	2024/2025 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 2024/2025 developed and submitted to		#	KPI 65	1x 2023/2024 Action Plan	1x 2024/2025 AG Action Plan to be developed and submitted to		N/A	N/A	1x 2024/2025 AG Action Plan to be developed and	N/A	Opex	2024/2025 AG Action Plan with Council Resolution	Budget & Treasury

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 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	To improve administrative and governance capacity	Budget and Reporting	Number of Unqualified Audit Report for 2023/2024 by 30 November 2025		#	KPI 66	1x Qualified Audit Report Obtained for 2023/2024	1x Unqualified Audit Report to be obtained for 2024/2025 by 30 November 2025		N/A	1x Unqualified Audit Report to be obtained for 2024/2025	N/A	N/A	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 67	87% of AG findings resolved for 2023/2024	90% of AG queries to be resolved for 2024/2025 by 30 June 2026		N/A	N/A	50% of AG queries to be resolved	90% of AG queries to be resolved	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 31 May 2026		#	KPI 68	1x 2025/2026 Annual Budget approved.	1x 2026/2027 Draft and Final Annual Budget to be approved by Council by 31 May 2026		N/A	N/A	1x 2026/2027 Draft Annual Budget approved by Council	1x 2026/2027 Final Annual Budget approved by Council	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 69	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		3x 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	3x 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	3x 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	3x 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
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Cash/cost coverage ratio of 1 - 3 months by 30 June 2026		#	KPI 70	1.26 months norm	1 - 3 months norm by 30 June 2026		1 - 3 months norm	1 - 3 months norm	1 - 3 months norm	1 - 3 months norm	Opex	Monthly Report and Bank Statements	Budget & Treasury

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 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	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) completed by 30 June 2026	#	KPI 71	1x Quarterly assets verification for 2024/2025 FY conducted	1x Quarterly assets verification for 2025/2026 FY to be conducted by 30 June 2026		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 72	100%	100% of Registered Indigents with access to Free Basic Services by 30 June 2026		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 debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2026	%	KPI 73	80%	90% Maintenance of debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2026		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 74	4 x SCM reports	4x SCM reports compiled and tabled to council for approval by 30 June 2026		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 reviewed and approved by 30 June 2026	#	KPI 75	19x Budget related policies and By-Laws reviewed and approved	19x Budget related policies and By-Laws reviewed and approved by 30 June 2026		N/A	N/A	N/A	19x Budget related policies and By-Laws reviewed and approved	Opex	19x Budget related policies and By-Laws reviewed and approved	Budget & Treasury	

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

MUNICIPAL INFRASTRUCTURE GRANT (MIG)				
ITEM NO.	Project	WARD NO.	Original Budget	Revised Budget
Focus Area: Roads and Storm Water				
1.	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1	3	R6,967,671.10	R6,372,801.52
2.	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4	4	R13,619,125.18	R13,619,124.55
3.	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1	8	R690,908.31	R640,080.84
4.	Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1	9	R150,000.00	R0.00
5.	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2	3	R150,000.00	R0.00
6.	Construction of Road Paving and Stormwater in Bela-Bela X6B - Phase 4	7	R150,000.00	R0.00
Focus Area: Solid Waste Management				
7.	Upgrading of the Bela-Bela Municipal landfill site Phase 1	2	R7,263,645.41	R8,659,343.10
TOTAL MIG BUDGETS			R29 291 350.00	R29 291 350.00

MDRG				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	Original Budget	Revised Budget
Focus Area: Roads and Stormwater				
8.	Returbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5)	7&5	R 10,925,336.82	R 10,925,336.82
9.	Rehabilitation of Meinigen Street (0.3 km)	1	0	R3,500,001
10	Rehabilitation of Industrial Road (1.3 km)	6	0	R8,600,001
11.	Rehabilitation of Paul Sauer Street (1.2 km)	6	0	R8,570,000
TOTAL MDRG BUDGETS			R 10,925,336.82.00	R 31 595 336.82

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WATER SERVICE INFRASTRUCTURE GRANT (WSIG)				2025/2026	2025/2026	2025/2026
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	Original Budget	Revised Budget		
Focus Area: Water and Sanitation						
12.	Water Supply Source Augmentation and the construction of the water reticulation network in Tsakane (Ward 7)	7	R15,181,112.54	R16,723,675.34		
13.	Construction of Water Booster Pump Station and upgrading of a steel elevated water tank in Ext 8 (Ward 4)	4	R4,591,659.90	R5,169,848.28		
14.	Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works	1 & 9	R39,406,483.23	R41,448,464.87		
15.	Refurbishment of the Bela-Bela Water Treatment Works (Ward 1)	1	R500,000.00	R0.00		
16.	Refurbishment of the water reticulation network at the Old Location (Ward 2&5)	2&5	R500,000.00	R0.00		
17.	Refurbishment of the Platrivier Dam	9	R500,000.00	R0.00		
18.	Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1)	1	R500,000.00	R50,000.00		
19.	Replacement of AC Water Pipes in Bela-Bela Town - Gillilan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockerly and Potgieter Street (Ward 1)	1	R500,000.00	R105,960.28		
20.	Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8)	8	R500,000.00	R0.00		
21.	Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2)	2	R500,000.00	R50,000.00		
22.	Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9)	9	R500,000.00	R0.00		
23.	Upgrading of the Settlers Sewer Pump Station (Ward 2)	2	R10,690,676.28	R9,657,481.55		
24.	Upgrading of the Industrial outfall sewer line (Ward 2)	2	R17,630,068.05	R19,694,569.68		
25.	Upgrading of the Pienaarsrivier Sewer Pump Station and Waste Water Treatment Works (Ward 8)	8	R500,000.00	R50,000.00		
26.	Upgrading of the Masakhane sewer pumpstation and Wastewater Treatment Works (Ward 9)	9	R500,000.00	R50,000.00		
27.	Construction of Additional Ventura Sewer Pump Station (Ward 1)	1	R500,000.00	R0.00		
TOTAL WSIG BUDGETS			R93,000,000.00	R93,000,000.00		

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EEDSM				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2025/2026 Original Budget	2025/2026 Revised Budget
Focus Area: Electrification				
29	LED Streetlight retrofitting	All	R3 000 000.00	R 2 610 000.00
TOTAL EEDSM BUDGETS			R3 000 000.00	R 2 610 000.00

INEP & OWN SOURCE					
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2025/2026 Original Budget	2025/2026 Revised Budget	Own Source Budget
Focus Area: Electrification					
28.	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 2	2	R15 000 000.00	R15 000 000.00	R2 148 264.17
TOTAL INEP & OWN SOURCE BUDGETS			R15 000 000.00		R17,148,264.17

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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	

APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PII)