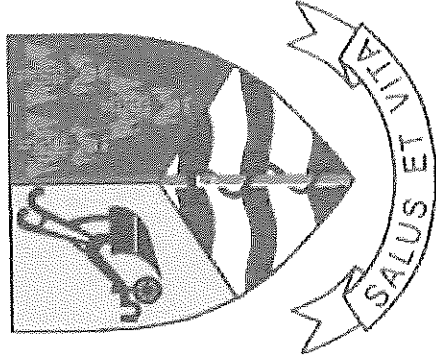


# **BELA - BELA LOCAL MUNICIPALITY**



## **2026/2027 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

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 2026/2027 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

25 | 06 | 2026  
.....  
DATE

**APPENDIX A: BUDGET INFORMATION**

Description	###	2022/23				2023/24				2024/25				Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year+1 2027/28	Budget Year+2 2028/29				
<b>Revenue</b>																				
Exchange Revenue	2	117 503	147 596	167 888	189 484	189 966	171 454	218 382	262 342	304 738										
Service charges - Electricity	2	43 438	39 510	39 836	50 250	46 104	38 507	48 582	51 197	52 836										
Service charges - Water	2	19 025	22 158	21 661	26 128	24 520	21 269	25 353	26 947	27 810										
Service charges - Waste Water Management	2	9 524	10 596	10 537	11 267	11 433	10 389	11 821	12 211	12 602										
Service charges - Waste Management	2	1 750	1 418	1 462	1 400	1 400	1 400	1 448	1 548	1 597										
Sale of Goods and Rendering of Services	2	4 883	4 602	4 193	6 000	6 000	4 493	6 204	6 508	6 716										
Agency services	2	-	-	-	-	-	-	-	-	-										
Interest	2	9 046	12 652	13 904	15 389	14 029	11 664	14 505	14 985	15 464										
Interest earned from Receivables	2	1 432	2 752	4 789	5 000	8 000	5 620	9 244	9 549	9 854										
Interest earned from Current and Non Current Assets	2	-	-	-	-	-	-	-	-	-										
Dividends	2	-	-	-	-	-	-	-	-	-										
Rent on Land	2	1 477	1 198	1 172	1 223	1 336	1 216	1 381	1 427	1 472										
Rental from Fixed Assets	2	-	-	-	-	-	-	-	-	-										
Licence and permits	2	-	-	-	-	-	-	-	-	-										
Special rating levies	2	-	-	-	-	-	-	-	-	-										
Constitution Contract Revenue	2	-	-	-	-	-	-	-	-	-										
Development Charges	2	-	-	-	-	-	-	-	-	-										
Operational Revenue	2	3 417	11 934	1 981	2 470	3 487	2 094	3 606	3 725	3 844										
<b>Non-Exchange Revenue</b>																				
Property rates	2	108 940	95 606	107 614	115 924	115 924	102 555	119 386	123 325	127 272										
Surcharges and Taxes	2	-	-	-	-	-	-	-	-	-										
Fines, penalties and forfeits	2	33 520	31 619	95 316	43 548	103 544	107 979	109 064	112 663	116 289										
Licences or permits	2	2 160	2 200	2 193	3 447	3 447	2 194	3 594	3 681	3 799										
Transfer and subsidies - Operational	2	122 786	134 834	144 522	151 036	151 908	149 195	155 577	158 614	163 946										
Interest	2	14 058	13 330	15 501	17 045	15 675	13 804	16 223	16 798	17 295										
Fuel Levy	2	-	-	-	-	-	-	-	-	-										
Operational Revenue	2	3 369	3 575	3 848	3 595	2 424	1 417	2 507	2 589	2 672										
Gains on disposal of Fixed and Intangible Assets	2	-	-	2 400	-	-	-	-	-	-										
Other Gains	2	16 657	9 901	19 766	13 388	20 398	-	23 675	13 780	14 221										
Discontinued Operations																				
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>513 355</b>	<b>545 479</b>	<b>658 611</b>	<b>655 606</b>	<b>719 593</b>	<b>645 611</b>	<b>771 502</b>	<b>821 361</b>	<b>882 468</b>										
<b>Expenditure</b>																				
Employee related costs	2	143 132	147 557	169 124	181 626	193 633	157 062	215 552	221 539	228 938										
Remuneration of councillors	2	7 835	8 810	9 034	9 715	10 297	8 149	10 648	10 999	11 351										
Bulk purchases - electricity	2	111 942	136 246	156 736	178 230	178 230	159 710	194 288	211 966	231 258										
Inventory consumed	2,3	26 561	25 206	27 545	35 309	38 495	31 216	39 467	41 183	42 501										

Debt impairment	2,3	24,566	78,441	135,102	24,996	61,318	61,318	8,816	63,521	65,617	61,717
Depreciation, amortization and impairment	2	41,711	42,206	44,080	44,944	49,080	49,080	34,037	52,577	54,312	56,050
Interest, Dividends and Rent on Land	2	17,502	15,351	7,517	18,612	10,345	10,345	-	11,000	11,363	11,727
Contracted services	2	40,570	49,074	74,152	84,683	80,403	80,403	55,984	83,803	83,000	85,656
Transfers and subsidies	2	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off	2	14,365	-	-	-	-	-	-	-	-	-
Operational costs	2	37,190	41,843	45,319	48,465	64,522	64,522	43,335	68,802	70,234	72,481
Disposal of Fixed and Intangible Assets	2	1,936	3,006	7,955	-	-	-	-	-	-	-
Other Losses	2	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>487,310</b>	<b>547,141</b>	<b>676,664</b>	<b>627,600</b>	<b>686,335</b>	<b>686,335</b>	<b>498,309</b>	<b>739,689</b>	<b>770,516</b>	<b>807,679</b>
<b>Surplus/(Deficit)</b>		<b>46,046</b>	<b>(2,261)</b>	<b>(17,863)</b>	<b>29,005</b>	<b>33,258</b>	<b>33,258</b>	<b>146,762</b>	<b>31,813</b>	<b>51,335</b>	<b>74,729</b>
Transfers and subsidies- capital (monetary allocations)	6	83,242	89,866	131,124	151,051	159,427	159,427	(128,593)	140,085	137,992	145,530
Transfers and subsidies- capital (in-kind)	6	-	16,744	52,437	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>129,288</b>	<b>104,469</b>	<b>165,608</b>	<b>160,058</b>	<b>192,685</b>	<b>192,685</b>	<b>18,109</b>	<b>171,886</b>	<b>189,327</b>	<b>220,259</b>
Income Tax		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		<b>129,288</b>	<b>104,469</b>	<b>165,608</b>	<b>160,058</b>	<b>192,685</b>	<b>192,685</b>	<b>18,109</b>	<b>171,886</b>	<b>189,327</b>	<b>220,259</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>129,288</b>	<b>104,469</b>	<b>165,608</b>	<b>160,058</b>	<b>192,685</b>	<b>192,685</b>	<b>18,109</b>	<b>171,886</b>	<b>189,327</b>	<b>220,259</b>
Share of Surplus/Deficit attributable to Associate Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		<b>129,288</b>	<b>104,469</b>	<b>165,608</b>	<b>160,059</b>	<b>192,685</b>	<b>192,685</b>	<b>18,109</b>	<b>171,886</b>	<b>189,327</b>	<b>220,259</b>

R thousand	Vote Description	2026/27 Medium Term Revenue & Expenditure Framework									
		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27			
	###	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure - Vote	2	-	-	-	-	-	-	-	-	-	-
Multi-year expenditure to be appropriated		-	-	-	-	-	-	-	-	-	-
Vote 1 - Budget and Treasury	1	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 3 - Mayor		-	-	-	-	-	-	-	-	-	-
Vote 4 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 5 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 6 - Planning and Economic Development		-	-	-	-	-	-	-	-	-	-
Vote 7 - Social and Community Services		-	-	-	261	-	0	-	870	4,348	18,465
Vote 8 - Speaker		-	-	-	-	-	-	-	-	-	-
Vote 9 - Technical Services		-	-	-	29,661	29,920	29,920	-	87,243	111,267	87,749
Vote 10 - Technical Services		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	2,955	29,920	29,920	29,920	-	86,112	115,615	115,214
Single-year expenditure to be appropriated	2	199	7,583	1,104	80	527	527	-	5,800	-	-
Vote 1 - Budget and Treasury		2,738	1,868	1,100	3,200	3,356	3,356	-	1,958	-	-
Vote 2 - Corporate Services		-	-	-	-	-	-	-	-	-	-



**APPENDIX B: KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2026/2027**

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2025/2026	Annual Targets 2026/2027	2026/2027 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
								Budget Source						
<b>BASIC SERVICE DELIVERY</b>														
<b>PRIORITY AREA: SANITATION SERVICES</b>														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the 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 September 2026.	%	KPI 1	The Construction for the Upgrading of the Industrial outfall sewer line (Ward 2) project commenced in the 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 September 2026.	100% (Completion of the works)	N/A	N/A	N/A	WSIG	Q1: Completion Certificate Q2: N/A Q3: N/A Q4: N/A	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Piensaarsrevier Sewer Pump Station (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Piensaarsrevier Sewer Pump Station and Wastewater Treatment Works (Ward 8) by 30 June 2027.	%	KPI 2	The Tender Advertisement for the appointment of the Contractor for Upgrading of the Piensaarsrevier Sewer Pump Station and Wastewater Treatment Works (Ward 8) project was advertised in previous 2025/26 financial year. The project has a multi-year budget.	62% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Piensaarsrevier Sewer Pump Station and Wastewater Treatment Works (Ward 8) by 30 June 2027.	43% (Appointment of Contractor)	52% (Construction stage at 11-20%)	57% (Construction stage at 21-30%)	62% (Construction stage at 31-40%)	WSIG	Q1: Contractor's appointment letter 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	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	%	KPI 3	The Tender Advertisement for the appointment of the Contractor for Upgrading of the Masakhane Wastewater Treatment Works (Ward 8) project was	62% of the work completed as measured according to PPII (Appendix D) for the Upgrading of the Masakhane Wastewater Treatment Works (Ward 9) by 30 June 2027.	43% (Appointment of Contractor)	52% (Construction stage at 11-20%)	57% (Construction stage at 21-30%)	62% (Construction stage at 31-40%)	WSIG	Q1: Contractor's appointment letter Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2025/2026	Annual Targets 2026/2027	2026/2027 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			Budget Source
			(Ward 9) by 30 June 2027.			advertised in the previous 2025/26 financial year. The project has a multi-year budget.							Q4: Construction Quarterly progress report	
<b>PRIORITY AREA- WATER SERVICES</b>														
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 September 2026.	%	KPI 4	The Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9) project commenced in 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 Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9) by 30 September 2026.	100% (Completion of the works)	N/A	N/A	N/A	WSIG	Q1: Completion Certificate Q2: N/A Q3: N/A Q4: N/A	100% (Completion of the works)
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 2027.	%	KPI 5	The Tender Advertisement for the appointment of the Contractor Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1) project was advertised in the previous 2025/26 financial year. The project has a multi-year budget.	62% 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 2027.	43% (Appointment of Contractor)	52% (Construction stage at 11-20%)	57% (Construction stage at 21-30%)	62% Construction stage at (31-40%)	WSIG	Q1: Contractor's appointment letter 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	Water Supply Source Augmentation using	Percentage of the work completed as measured according to the	%	KPI 6	The Tender Advertisement for the appointment of	62% of the work completed as measured according to the	43% (Appointment of Contractor)	52% (Construction stage at 11-20%)	57% (Construction stage at 11-20%)	62%	WSIG	Q1: Contractor's appointment letter	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2025/2026	Annual Targets 2026/2027	2026/2027 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
		Showground Borehole and construction of Water Treatment Plant (Ward 2)	PPII (Appendix D) for the Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2) by 30 June 2027.			the Contractor for Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2) was advertised in the previous 2025/26 financial year. The project has a multi-year budget.	PPII (Appendix D) for the Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2) by 30 June 2027.		(Construction stage at 21-30%)	Construction stage at (31-40%)		Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of AC Water Pipes in Bela-Bela Town - Giffillan, 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 - Giffillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1) by 30 June 2027.	%	KPI 7	The Tender Advertisement for the appointment of the Contractor for Replacement of AC Water Pipes in Bela-Bela Town - Giffillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1) project was advertised in the previous 2025/26 financial year. The project has a multi-year budget.	62% of the work completed as measured according to the PPII (Appendix D) for the Replacement of AC Water Pipes in Bela-Bela Town - Giffillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1) by 30 June 2027.	43% (Appointment of Contractor)	57% (Construction stage at 21-30%)	62% Construction stage at (31-40%)	WSIG	Q1: Contractor's appointment letter Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services	
<b>PRIORITY AREA: ROADS AND STORM WATER</b>														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4) (Ward 4)	Percentage of the work completed as measured according to the PPII (Appendix D) for the	%	KPI 8	The construction work for the construction of Road Paving and Bulk stormwater in	100% of the work completed as measured according to the PPII (Appendix D)	100% (Completion of the works)	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 2025/2026	Annual Targets 2026/2027	2026/2027 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			Budget Source
			Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4) by 30 September 2026.			Bela-Bela X8 - Phase 4) project commenced in the previous 2025/26 financial year. The project has a multi-year budget.	for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4) by 30 September 2026.							
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 (Ward 8) by 30 June 2027.	%	KPI 9	The Tender Advertisement for the appointment of the Contractor of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8) project was advertised in the previous 2025/26 financial year. The project has a multi-year budget.	71% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8) project by 30 June 2027.	48% (Construction Stage at 1 - 10%)	52% (Construction Stage at 11 - 20%)	57% (Construction Stage at 21 - 30%)	62% (Construction Stage at 31 - 40%)	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 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 2027.	%	KPI 10	The Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9) project commenced in the previous 2025/26 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 Bulk stormwater in Masakhane - Phase 1 (Ward 9) by 30 June 2027.	N/A	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	43% (Appointment of the Contractor)	MIG	Q1: N/A Q2: Approved Detailed Design Report Q3: Tender Advert Q4: Contractor's appointment letter	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2 (Ward 3)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in	%	KPI 11	The Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2 (Ward 3) project commenced in the previous	43% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in	N/A	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	43% (Appointment of the Contractor)	MIG	Q1: N/A Q2: Approved Detailed Design Report Q3: Tender-Advert Q4:	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2025/2026	Annual Targets 2026/2027	2026/2027 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			Budget Source
			Bela-Bela X5 - Phase 2 (Ward 3) by 30 June 2027.			2025/26 The project has a multi-year.	Stormwater in Bela-Bela X5 - Phase 2 (Ward 3) by 30 June 2027.						Contractor's appointment letter	
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 - Phase 4 (Ward 7) project was advertised in the previous 2025/26 financial year. The project has a multi-year budget.	%	KPI 12	The Bid for the appointment of the Consultant for the Construction of Road Paving and Stormwater in Bela-Bela X6B - Phase 4 (Ward 7) project was advertised in the previous 2025/26 financial year. 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 X6B - Phase 4 (Ward 7) by 30 June 2027.	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	MMG	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	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 31 March 2027.	%	KPI 13	The Bid for the appointment of the Consultant for the Rehabilitation of Meininger Street (Ward 1) project was advertised in the previous 2025/26 financial year. The project has a multi-year budget.	100% of the work completed as measured according to the PPII (Appendix D) for the Rehabilitation of Meininger Street (Ward 1) by 31 March 2027.	43% (Appointment of the Contractor)	57% (Construction Stage at 21-30%)	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 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 31 March 2027.	%	KPI 14	The Bid for the appointment of the Consultant for the Rehabilitation of Industrial Road project was advertised in the previous 2025/26 financial year. The project has a multi-year budget.	100% of the work completed as measured according to the PPII (Appendix D) for the Rehabilitation of Industrial Road (Ward 6) by 31 March 2027.	43% (Appointment of the Contractor)	57% (Construction Stage at 21-30%)	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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2025/2026	Annual Targets 2026/2027	2026/2027 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	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 31 March 2027	%	KPI 15	The Bid for the appointment of the Consultant for the Rehabilitation of Paul Sauer Street (Ward 6) project was advertised in the previous financial year. The project has a multi-year budget.	100% of the work completed as measured according to the PPII (Appendix D) for the Rehabilitation of Paul Sauer Street (Ward 6) by 31 March 2027	43% (Appointment of the Contractor)	57% (Construction Stage at 21-30%)	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
								52% (Construction Stage at 11 - 20%)	100% (Completion of the Works)	N/A	N/A	MDRG	Q1: Construction Quarterly progress report Q2: Completion Certificate Q3: N/A Q4: N/A	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Repair of Moloto - Masemola Street (Pavement) (Ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Repair of Moloto - Masemola Street (Pavement) (Ward 2) by 31 December 2026.	%	KPI 16	The Bid for the appointment of the Consultant for the Repair of Moloto - Masemola Street (Pavement) (Ward 2) project was advertised in the previous financial year. The project has a multi-year budget.	100% of the work completed as measured according to the PPII (Appendix D) for the Repair of Moloto - Masemola Street (Pavement) (Ward 2) by 31 December 2026	52% (Construction Stage at 11 - 20%)	100% (Completion of the Works)	N/A	N/A	MDRG	Q1: Construction Quarterly progress report Q2: Completion Certificate Q3: N/A Q4: N/A	Technical Services
								86% (Construction Stage 81-90% complete)	100% (Completion of the Works)	N/A	N/A	INEP	Q1: Construction Quarterly progress report Q2: Completion Certificate Q3: N/A Q4: N/A	
<b>PRIORITY AREA: ELECTRICITY</b>														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 1 (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 1	%	KPI 17	86% (Construction Stage 81-90% complete)	100% 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 1	86% (Construction Stage 81-90% complete)	100% (Completion of the Works)	N/A	N/A	INEP	Q1: Construction Quarterly progress report Q2: Completion Certificate Q3: N/A Q4: N/A	Technical Services
								86% (Construction Stage 81-90% complete)	100% (Completion of the Works)	N/A	N/A	INEP	Q1: Construction Quarterly progress report Q2: Completion Certificate Q3: N/A Q4: N/A	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2025/2026	Annual Targets 2026/2027	2026/2027 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			Budget Source
			(Ward 2) by 31 December 2026				by 31 December 2026							
<b>PRIORITY AREA: ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT (EEDSM)</b>														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	LED Streetlight retrofitting	Percentage of the work completed as measured according to the PPIII (Appendix D) for the LED Streetlight retrofitting by 30 June 2027.	%	KPI 18	700 of HPS Streetlights replaced with LED	800 of HPS Streetlights to be replaced with LED by 30 June 2027	N/A	200x of HPS Streetlights to be replaced with LED	300x of HPS Streetlights to be replaced with LED	300x of HPS Streetlights to be replaced with LED	EEDSM	Q1: N/A Q2: EEDSM Compliance Monthly Report Q3: EEDSM Compliance Monthly Report Q4: EEDSM Compliance Monthly Report	Technical Services
<b>PRIORITY AREA: WASTE MANAGEMENT</b>														
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Construction of a New landfill site for Bela-Bela Local Municipality Phase 1 (Ward 2)	Percentage of the work completed as measured according to the PPIII (Appendix D) for the Construction of a New landfill site for Bela-Bela Local Municipality Phase 1 (Ward 2) by 30 September 2026	%	KPI 19	Construction of A New landfill site for Bela-Bela Local Municipality Phase 1 (Ward 2) project commenced in 2023/24 financial year, with a projected target been revised to 90% as per the PPIII (Appendix D) by 2025/26 financial year end. The project had numbers of challenges affecting progress. Challenges such as Inclement weather conditions, and excessive underground water and soliciting	100% of the work completed as measured according to the PPIII (Appendix D) for the New landfill site for Bela-Bela Local Municipality Phase 1 (Ward 2) by 30 September 2026	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 2025/2026	Annual Targets 2026/2027	2026/2027 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			Budget Source
								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 Formal areas with weekly access to solid waste removal by 30 June 2027	#	KPI 20	approval of the proposed mitigation to deal with the underground water at the leachate dam. Currently awaiting approval from LEDET and DWS on the proposed solution. Project has a multi-year budget	7x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane, Piensaarsrevier and Rapotokwane.) by 30 June 2027	7x Formal areas with weekly access to waste removal (Bela-Bela Township, Jinnah Park, Spa Park, Masakhane, Piensaarsrevier and Rapotokwane.)	7x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane, Piensaarsrevier and Rapotokwane.)	7x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane, Piensaarsrevier and Rapotokwane.)	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 2027	#	KPI 21	3x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai) by 30 June 2027	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 reports conducted by 30 June 2027	#	KPI 22	5x Landfill Site Permit Audit Reports	5x Landfill Site Permit Audit Report by 30 June 2027	1x Landfill Site Audit Report	1x Landfill Site Audit Report	1x Landfill Site Audit Report	OPEX	Audit Reports on Landfill site	Social and Community Services	

PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERY

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2025/2026	Annual Targets 2026/2027	2026/2027 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	Promote the welfare of the community	Develop New Cemetery – Pienaarsrevier (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) to Develop New Cemetery – Pienaarsrevier (Ward 8) by 30 June 2027	%	KPI 23	The Bid for the appointment of the Consultant to Develop New Cemetery – Pienaarsrevier (Ward 8) project was advertised in 2024/25 financial year. Processes to acquire suitable land for the cemetery are underway. The project has a multi-year budget.	14% of the work completed as measured according to the PPII (Appendix D) to Develop New Cemetery – Pienaarsrevier (Ward 8) by 30 June 2027	N/A	N/A	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	MIG	Q1: N/A Q2: N/A Q3: Approved Scoping Report Q4: Approved Preliminary Design	Technical Services
<b>PRIORITY AREA: INSTITUTIONAL DEVELOPMENT &amp; TRANSFORMATION</b>														
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Ordinary Council meetings convened by 30 June 2027.	#	KPI 24	6x Ordinary Council meetings convened	6x Ordinary Council meetings to be convened by 30 June 2027.	1x Ordinary Council meetings to be convened	1x Ordinary Council meetings 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 2027	#	KPI 25	44x Section 79 Committee meetings convened	44x Section 79 Committee meetings to be convened by 30 June 2027	12x Section 79 Committee meetings to be convened	12x 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 2027	#	KPI 26	1x Employment Equity Report	1x Employment Equity Report by 31 January 2027	N/A	N/A	1x Final Employment Equity Report submitted to the Department of Labour	N/A	OPEX	Final 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 2027	#	KPI 27	1x 2025/2026 WSP reviewed and submitted	1x 2026/2027 WSP to be reviewed and submitted to LGSETA by 30 April 2027	N/A	N/A	N/A	1x 2026/2027 WSP reviewed and submitted to LGSETA	OPEX	2026/2027 WSP Acknowledgement letter from LGSETA	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2025/2026	Annual Targets 2026/2027	2026/2027 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Municipal Transformation and Institutional Development	To mitigate litigation that may have a financial impact on the institution	Legal Services	Number of litigation reports to be submitted to Council for noting by 30 June 2027.	#	KPI 28	-	4x Litigation report to be submitted to Council for noting by 30 June 2027	1x Litigation report to be submitted to Council for noting	1x Litigation report to be submitted to Council for noting	1x Litigation report to be submitted to Council for noting	1x Litigation report to be submitted to Council for noting	4x Litigations reports with Council Resolutions	Corporate Services	
Municipal Transformation and Institutional Development	To enhance interdepartmental Collaboration through Information and Communication Technologies	Information Communication Technology	Number of ICT Steering Committee meetings held by 30 June 2027.	#	KPI 29	-	4x ICT Steering Committee meetings to be held by 30 June 2027.	1x ICT Steering Committee meeting to be held	1x ICT Steering Committee meeting to be held	1x ICT Steering Committee meeting to be held	1x ICT Steering Committee meeting to be held	Signed Attendance Register and Minutes	Corporate Services	
<b>PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>														
<b>PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING</b>														
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by Council by 31 August 2026	#	KPI 30	2026/2027 IDP/Budget/PM S Process Plan Approved by Council	1x 2027/2028 IDP/Budget/PMS process plan to be approved by Council 31 August 2026	1x 2027/2028 IDP/Budget/PMS process plan reviewed and approved by Council	N/A	N/A	N/A	Council Approved 2027/2028 Process Plan and Council Resolution	Office of the Municipal Manager	
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2027	#	KPI 31	4x IDP Representative Forums held	4x IDP Representative Forums to be held by 30 June 2027	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	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 2027/2028 IDP reviewed and approved by Council by 31 May 2027	#	KPI 32	1x 2026/2027 IDP reviewed and approved	1x 2027/2028 IDP to be reviewed and approved by 31 May 2027	N/A	N/A	N/A	1x 2027/2028 IDP reviewed and approved	Council approved IDP and the Council Resolution	Office of the Municipal Manager	
<b>PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM</b>														
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2027	#	KPI 33	1x Approved 2026/2027 SDBIP Approved	1x 2027/2028 SDBIP to be Approved within 28 days after budget approval by 30 June 2027	N/A	N/A	N/A	1x 2027/2028 Approved SDBIP within 28 days after budget approval	2027/2028 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	#	KPI 34	2024/2025 Annual Report compiled and approved by council	1x 2025/2026 Annual Report to be compiled and approved by	N/A	N/A	1x 2025/2026 Annual Report to be compiled and approved by Council	N/A	Council Approved 2025/2026 Annual Report with Council Resolution	Office of the Municipal Manager	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2025/2026	Annual Targets 2026/2027	2026/2027 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			for approval by 31 March 2027				Council by 31 March 2027							
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2027	#	KPI 35	2024/2025 Oversight Report compiled and approved by council	1x 2025/2026 Oversight Report to be compiled and approved by Council by 31 March 2027	N/A	N/A	1x 2025/2026 Oversight Report to be compiled and approved by Council	N/A	OPEX	Council Approved Oversight Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2027	#	KPI 36	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 2027	1x Quarterly performance reports to be compiled and submitted to Council for approval	1x Quarterly performance reports to be compiled and submitted to Council for approval	1x Quarterly performance reports to be compiled and submitted to Council for approval	1x Quarterly performance 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 approval by 25 January 2027 and Council for noting by 31 January 2027	#	KPI 37	1x 2025/2026 Section 72 MFMA Report to be compiled and submitted to Mayor for approval and Council for noting	1x 2026/2027 Section 72 MFMA Report to be compiled, submitted, and approved by the Mayor and noted by Council by 31 January 2027	N/A	N/A	1x 2026/2027 Section 72 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 2026/2027 Section 72 Mid-Year Report from the Mayor and Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2026	#	KPI 38	7x Signed Performance Agreements signed	7x Performance Agreements to be signed by 30 July 2026	7x Performance Agreements to be signed	N/A	N/A	N/A	OPEX	7x Signed Performance Agreements	Office of the Municipal Manager
<b>PRIORITY AREA: COMMUNICATION</b>														
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2027	#	KPI 39	4x Ward Committees reports	4x Ward Committees report to be submitted to the Office of the Speaker by 30 June 2027	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
<b>PRIORITY AREA: RISK AND INTERNAL AUDITOR</b>														
Good Governance and Public Participation	To improve administrative and	Corporate Governance	Number of Performance Audit and Committee	#	KPI 40	1x Performance and Audit Committee Charter	1x Performance Audit and Committee Charter to be reviewed and	1x Performance Audit and Committee	N/A	N/A	N/A	OPEX	Copy of Performance and Audit committee charter, minutes,	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2025/2026	Annual Targets 2026/2027	2026/2027 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
	governance capacity		Charter reviewed and approved by Council by 30 September 2026			Reviewed and approved by council	approved by council by 30 September 2026	Charter to be reviewed and approved by council					and council resolution	
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 2026	#	KPI 41	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed and approved by PAC by 30 September 2026	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 2027	#	KPI 42	6x Performance and Audit Committee meetings held	6x Performance and Audit Committee meetings held by 30 June 2027	2x Performance and Audit Committee meetings to be held	2x Performance and Audit Committee meetings to be held	1x Performance and Audit Committee meetings to be held	1x Performance and Audit Committee meetings to be held	OPEX	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 Performance and Audit Committee Reports tabled to Council for approval by 30 June 2027	#	KPI 43	4x Performance and Audit Committee Reports	4x Performance and Audit Committee Reports tabled to Council for approval by 30 June 2027	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 2027	#	KPI 44	1x 2026/2027 Strategic Risk Register reviewed	1x 2027/2028 Strategic Risk Register to be reviewed by 30 March 2027	N/A	N/A	N/A	N/A	OPEX	2027/2028 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 2027	#	KPI 45	4x Risk Management and compliance Committee meetings held	4x Risk Management and compliance Committee meetings held by 30 June 2027	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	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2027	#	KPI 46	4x MPAC meetings held	4x MPAC meetings to be held by 30 June 2027	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	Signed Attendance Register and Minutes	Office of the Municipal Manager

PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2025/2026	Annual Targets 2026/2027	2026/2027 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	Construction of Informal Trading Stalls	Number of Informal Trading Stalls Completed by 30 June 2027	#	KPI 47	Informal Trading Feasibility	3x Informal Trading Stalls to be constructed by 30 June 2027	Appointment of Service Provider	Draft Informal Trading Stalls Design	Approved Informal Trading Stalls Design	3x Construction of Informal Trading Stalls completed	OPEX	Q1: Consultant Appointment letter Q2: Draft Informal Trading Stalls Design Q3: Approved Informal Trading Stalls Design Q4: Completion certificate	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Review of LED Strategy	Number of LED Strategy Reviewed by 30 June 2027	#	KPI 48	2020 LED Strategy	1x Reviewed LED Strategy by 30 June 2027	Inception Report	Draft LED Strategy	N/A	1x Final LED Strategy	OPEX	Q1: Inception Report Q2: Draft LED Strategy Q3: N/A Q4: Final LED Strategy	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 2027	#	KPI 49	2020 LED Strategy	1x Tourism Development Strategy by 30 June 2027	Inception Report	Draft Tourism Development Strategy	N/A	1x Final Tourism Development Strategy	OPEX	Q1: Inception Report Q2: Draft Tourism Development Strategy Q3: N/A Q4: 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 2027	#	KPI 50	120x SMME Trained	120x SMME to be Trained by 30 June 2027	30x SMME to be Trained	30x SMME to be Trained	30x SMME to be Trained	30x SMME to be Trained	OPEX	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 2027	#	KPI 51	240 x jobs created	260x Jobs to be created by 30 June 2027	65x Jobs to be created	65x Jobs to be created	65x Jobs to be created	65x Jobs to be created	OPEX	Jobs contracts	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable	Emerging Farmers Capacity Building and	Number of Emerging Farmers Trained by 30 June 2027	#	KPI 52	45x Emerging Farmers trained	60x Emerging Farmers to be Trained by 30 June 2027	15x Emerging Farmers to be Trained	15x Emerging Farmers to be Trained	15x Emerging Farmers to be Trained	15x Emerging Farmers to be Trained	OPEX	Signed Attendance Register and Minutes	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2025/2026	Annual Targets 2026/2027	2026/2027 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			Budget Source
Local Economic Development	Economic Environment Promote and Encourage Sustainable Economic Environment	Skills Development Stakeholder Management and Participation	Number of LED Forum convened by 30 June 2027	#	KPI 53	4x LED Forum convened	4x LED Forum to be convened	1x LED Forum to be convened	1x LED Forum to be convened	1x LED Forum to be convened	1x LED Forum to be convened	OPEX	Signed Attendance Register and Minutes	Planning & Economic Development
<b>PRIORITY AREA: SPATIAL RATIONAL</b>														
Spatial Planning and Rationale	To ensure sustainable, Livable and Integrated Communities	Tsakani Township Establishment	Number of Township Establishments completed in Tsakani by 30 June 2027	#	KPI 54	Tsakani Feasibility Study Report	1x Township Establishment application to be completed in Tsakani by 30 June 2027	Inception Report	Draft Layout plan and Professional Reports	EIA Report	1x Township Establishment application completed in Tsakani	OPEX	Q1: Inception Report Q2: Draft layout Plan & Professional Reports Q3: EIA Report Q4: Township Establishment application completed in Tsakani	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 2027	#	KPI 55	2017 Land Use Scheme	1x Bela-Bela Land Use Scheme to be reviewed by 30 June 2027	Inception Report	Draft Land Use Scheme	N/A	1x Final Land Use Scheme	OPEX	Q1: Inception Report Q2: Draft Land Use Scheme Q3: N/A Q4: Final Land Use Scheme	Planning & Economic Development
Spatial Planning and Rationale	Livable and Integrated Communities	Township Ratification Project	Number of township ratified project report for Gholfbaanpark by 30 June 2027	#	KPI 56	0	1x Township ratified project report for Gholfbaanpark to be completed by 30 June 2027	Appointment of consultant	Inception report	Professional Reports/Amended GP	1x Close-out report	OPEX	Q1: Appointment of Service Provider Q2: Inception Report Q3: Professional Reports/Amended GP Q4: Close - out Report	Planning & Economic Development
<b>PRIORITY AREA: FINANCIAL VIABILITY</b>														
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General	#	KPI 57	1x 2024/2025 AFS compiled and submitted to the Auditor General	1x 2025/2026 AFS to be compiled and submitted to the Auditor General by 31 August 2026	1x 2025/2026 AFS to be compiled and submitted to the Auditor General by 31 August 2026	N/A	N/A	N/A	OPEX	2025/2026 AFS and Proof of Submissions to the Auditor General	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2025/2026	Annual Targets 2026/2027	2026/2027 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	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2025/2026 developed and submitted to Council by 31 January 2027	#	KPI 58	1x 2024/2025 Action Plan	1x 2025/2026 AG Action Plan to be developed and submitted to Council by 31 January 2027	N/A	N/A	1x 2025/2026 AG Action Plan to be developed and submitted to Council	N/A	OPEX	2025/2026 AG Action Plan with Council Resolution	Budget & Treasury
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Number of obtained Unqualified Audit Report for 2025/2026 by 30 November 2026	#	KPI 59	1x Qualified Audit Report Obtained for 2024/2025	1x Unqualified Audit Report to be obtained for 2025/2026 by 30 November 2026	N/A	N/A	1x Unqualified Audit Report to be obtained for 2025/2026	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 2027	%	KPI 60	87% of AG findings resolved for 2024/2025	90% of AG queries to be resolved for 2025/2026 by 30 June 2027	N/A	N/A	90% of AG queries to be resolved	N/A	OPEX	Progress Report on the implementation of the Action Plan for 2025/2026	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of 2027/2028 Annual Budget approved by Council by 31 May 2027	#	KPI 61	1x 2026/2027 Annual Budget approved.	1x 2027/2028 Draft and Final Annual Budget to be approved by Council by 31 May 2027	N/A	N/A	1x 2027/2028 Final Annual Budget approved by Council	N/A	OPEX	Council Approved Final 2027/2028 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 62	12x Monthly MFMA Section 71 Reports for 2025/2026 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 2026/2027 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 2026/2027 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 2026/2027 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 2026/2027 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 2026/2027 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 2025/2026	Annual Targets 2026/2027	2026/2027 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 2027	#	KPI 63	1.26 months norm	1 - 3 months norm by 30 June 2027	1 - 3 months norm	1 - 3 months norm	1 - 3 months norm	1 - 3 months norm	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 2027	#	KPI 64	1x Quarterly assets verification for 2025/2026 FY conducted	1x Quarterly assets verification for 2026/2027 FY to be conducted by 30 June 2027	N/A	N/A	N/A	1x quarterly assets verification for 2026/2027 FY to be conducted	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 2027	%	KPI 65	100%	100% of Registered Indigents with access to Free Basic Services by 30 June 2027	100%	100%	100%	100%	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 2027	%	KPI 66	90%	95% Maintenance of debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2027	95%	95%	95%	95%	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 2027	#	KPI 67	4 x SCM reports	4x SCM reports Compiled and tabled to council for approval by 30 June 2027	1x SCM report	1x SCM report	1x SCM report	1x SCM report	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 2027	#	KPI 68	19x Budget related policies and By-Laws reviewed and approved	19x Budget related policies and By-Laws reviewed and approved by 30 June 2027	N/A	N/A	N/A	19x Budget related policies and By-Laws reviewed and approved	19x Budget related policies and By-Laws reviewed and approved	Budget & Treasury	

APPENDIX C: CAPITAL BUDGET ALLOCATIONS FOR THE FINANCIAL YEAR 2026/2027

MUNICIPAL INFRASTRUCTURE GRANT (MIG)			
ITEM NO.	Project	WARD NO.	2026/2027
<b>Focus Area: Roads and Storm Water</b>			
	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4)	4	R2,376,612.08
1.	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1(Ward 8)	8	R19,878,921.40
2.	Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9)	9	R1,000,000.00
3.	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2 (Ward 3)	3	R1,000,000.00
4.	Construction of Road Paving and Stormwater in Bela-Bela X6B - Phase 4 (Ward 7)	7	R509,000.00
5.	Upgrading of the Bela-Bela Municipal landfill site - Phase 1 (Ward 2)	2	R3,856,466.53
<b>Focus Area: Cemeteries</b>			
6.	Develop New Cemetery – Pienaarsrevier (Ward 8)	8	R1,000,000.00
<b>Focus Area: Sports and Recreational Facilities</b>			
7.	-	-	-
<b>TOTAL MIG BUDGETS</b>			<b>R31,180,000.00</b>

MUNICIPAL DISASTER RECOVERY GRANT (MDRG)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2026/2027
<b>Focus Area: Roads and Stormwater</b>			
8.	Repair of Moloto - Masemola Street (Pavement) (Ward2)	2	R2,550,000.00
<b>TOTAL MDRG BUDGETS</b>			<b>R2,550,000.00</b>

MUNICIPAL DISASTER RECOVERY GRANT (MDRG)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2026/2027
Focus Area: Roads and Stormwater			
9.	Rehabilitation of Meininger Street	1	R3,050,000.00
10.	Rehabilitation of Industrial Road	6	R7,800,000.00
11.	Rehabilitation of Paul Sauer Street	6	R7,720,000.00
TOTAL MDRG BUDGETS			R18,570,000.00

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2026/2027
Focus Area: Water and Sanitation			
12.	Upgrading of the Industrial outfall sewer line (Ward 2)	2	R3,811,463.05
13.	Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1 & 9)	1 & 9	R888,536.95
14.	Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1)	1	R18,000,000.00
15.	Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2)	2	R8,300,000.00
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	R20,743,153.29
17.	Upgrading of the Pienaarsrevier Sewer Pump Station (Ward 8)	8	R15,000,000.00
18.	Upgrading of the Masakhane Wastewater Treatment Works (Ward 9)	9	R14,300,846.71
TOTAL WSIG BUDGETS			R81,044,000.00

INEP AND OWN SOURCE			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2025/2026
Focus Area: Electrification			
19.	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station -Phase 1 (Ward 2)	2	R7,175,553.7
TOTAL OWN SOURCE BUDGETS			R7,175,553.7

EEDSM			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2025/2026
Focus Area: Electrification			
20.	LED Streetlight retrofitting	1,2,3,4,5,6,7,8, & 9	R 4 000 000
TOTAL EEDSM BUDGETS			R 4 000 000

APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII)

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