BELA - BELA LOCAL MUNICIPALITY

SALUS ET VITA

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
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 2025/2026 SDBIP in accordance with the requirements of the MFMA and the National Treasury guidelines.

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

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

2.2 LEGISLATIVE IMPERATIVE

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

"A Municipality must –

(a) Establish a Performance Management System that is –

 (i) Commensurate with its resources.

 (ii) Best suited to its circumstances; and

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

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

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

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

(a) Projections for each month of –

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

 (ii) Operational and capital expenditure, by vote

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

© Any other matters prescribed

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

Examples of such responsibilities are –

(a) Submission of SDBIP to Mayor – Municipal Manager

(b) Approval of SDBIP – Mayor

(c) Monthly Budget Statements – Municipal Manager

(d) Quarterly Reports – Mayor

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

(f) Annual Report – Municipal Manager

(g) Annual IDP/Budget Review program – Mayor

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

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

2.3 MONITORING OF THE IMPLEMENTATION OF THE SDBIP

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

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

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

3. CONCLUSION

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

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

G.M: Seleka

CLLR G.M SELEKA
MAYOR

26/02/2026
DATE

APPENDIX A: BUDGET INFORMATION

Description	Ref	2025/26									Budget Year 2026/27	Budget Year 2027/28
		Original Budget	Prior Adjusted 3	Accum. Funds 4	Multi-year capital 5	Unfore. Unavoid. 6	Nat. or Prov. Govt 7	Other Adjusts. 8	Total Adjusts. 9	Adjusted Budget 10	Adjusted Budget	Adjusted Budget
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Exchange Revenue												
Service charges - Electricity	2	189 484	–	–	–	–	–	482	482	189 966	198 200	206 921
Service charges - Water	2	50 250	–	–	–	–	–	(4 146)	(4 146)	46 104	52 562	54 875
Service charges - Waste Water Management	2	26 128	–	–	–	–	–	(1 609)	(1 609)	24 520	27 330	28 533
Service charges - Waste Management	2	11 267	–	–	–	–	–	165	165	11 433	11 786	12 304
Sale of Goods and Rendering of Services		1 400	–	–	–	–	–	(0)	(0)	1 400	1 464	1 529
Agency services		6 000	–	–	–	–	–	–	–	6 000	6 276	6 552
Interest		–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		15 389	–	–	–	–	–	(1 360)	(1 360)	14 029	16 097	16 806
Interest earned from Current and Non Current Assets		5 000	–	–	–	–	–	3 000	3 000	8 000	5 230	5 460
Dividends		–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		1 223	–	–	–	–	–	113	113	1 336	1 279	1 336
Special Rating Levies		–	–	–	–	–	–	–	–	–	–	–
Licence and permits		–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		2 470	–	–	–	–	–	1 017	1 017	3 487	2 584	2 698
Non-Exchange Revenue												
Property rates	2	115 924	–	–	–	–	–	–	–	115 924	121 256	126 592
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		43 548	–	–	–	–	–	59 995	59 995	103 544	45 551	47 556
Licences or permits		3 447	–	–	–	–	–	–	–	3 447	3 605	3 764
Transfer and subsidies - Operational		151 036	–	–	–	–	–	390	390	151 426	153 792	160 735
Interest		17 045	–	–	–	–	–	(1 370)	(1 370)	15 675	17 829	18 614
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		3 595	–	–	–	–	–	(1 171)	(1 171)	2 424	3 760	3 926
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–
Other Gains		13 398	–	–	–	–	–	7 000	7 000	20 398	13 539	3 345
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**656 606**	**–**	**–**	**–**	**–**	**–**	**62 505**	**62 505**	**719 111**	**682 143**	**701 544**
Expenditure By Type												
Employee related costs		181 826	–	–	–	–	–	12 225	12 225	194 051	189 876	198 231
Remuneration of councillors		9 715	–	–	–	–	–	583	583	10 297	10 161	10 609
Bulk purchases - electricity		178 230	–	–	–	–	–	–	–	178 230	186 428	194 631
Inventory consumed		36 309	–	–	–	–	–	186	186	36 495	37 979	39 650
Debt impairment		24 996	–	–	–	–	–	36 322	36 322	61 318	26 146	27 296
Depreciation and amortisation		44 944	–	–	–	–	–	4 147	4 147	49 090	47 011	49 079
Interest		18 612	–	–	–	–	–	(8 267)	(8 267)	10 345	19 468	20 325
Contracted services		84 683	–	–	–	–	–	(4 179)	(4 179)	80 503	88 578	92 476
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–
Operational costs		48 485	–	–	–	–	–	15 937	15 937	64 422	51 029	53 274
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**627 799**	**–**	**–**	**–**	**–**	**–**	**56 953**	**56 953**	**684 752**	**656 678**	**685 572**
Surplus/(Deficit)		**28 807**	**–**	**–**	**–**	**–**	**–**	**5 552**	**5 552**	**34 359**	**25 466**	**15 973**
Transfers and subsidies - capital (monetary allocations)		151 051	–	–	–	–	–	20 445	20 445	171 497	137 606	135 303
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) before taxation		**179 858**	**–**	**–**	**–**	**–**	**–**	**25 997**	**25 997**	**205 856**	**163 071**	**151 276**
Income Tax		–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		**179 858**	**–**	**–**	**–**	**–**	**–**	**25 997**	**25 997**	**205 856**	**163 071**	**151 276**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**179 858**	**–**	**–**	**–**	**–**	**–**	**25 997**	**25 997**	**205 856**	**163 071**	**151 276**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	1	**179 858**	**–**	**–**	**–**	**–**	**–**	**25 997**	**25 997**	**205 856**	**163 071**	**151 276**

Description	Ref	2025/26									Budget Year 2026/27	Budget Year 2027/28
		Original Budget	Prior Adjusted 5	Accum. Funds 6	Multi-year capital 7	Unfore. Unavoid. 8	Nat. or Prov. Govt 9	Other Adjusts. 10	Total Adjusts. 11	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousands		A	A1	B	C	D	E	F	G	H		
Capital expenditure - Vote												
Multi-year expenditure to be adjusted	2											
Vote 1 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Mayor		–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Municipal Manager		–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Internal Audit		–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Planning and Economic Development		–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Social and Community Services		–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Speaker		–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Technical Services		–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Technical Services		–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	3	–	–	–	–	–	–	–	–	–	–	–
Single-year expenditure to be adjusted	2											
Vote 1 - Budget and Treasury		80	–	–	–	–	–	174	174	254	–	–
Vote 2 - Corporate Services		3 200	–	–	–	–	–	230	230	3 430	2 197	2 293
Vote 3 - Mayor		–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Municipal Manager		–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Internal Audit		300	–	–	–	–	–	(300)	(300)	–	314	328
Vote 6 - Planning and Economic Development		500	–	–	–	–	–	(250)	(250)	250	–	–
Vote 7 - Social and Community Services		8 177	–	–	–	–	–	1 167	1 167	9 344	1 513	9 623
Vote 8 - Speaker		–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Technical Services		139 754	–	–	–	–	–	18 843	18 843	158 597	134 106	124 696
Vote 10 - Technical Services		–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		152 011	–	–	–	–	–	19 864	19 864	171 875	138 130	136 940
Total Capital Expenditure - Vote		152 011	–	–	–	–	–	19 864	19 864	171 875	138 130	136 940
Capital Expenditure - Functional												
Governance and administration		3 580	–	–	–	–	–	104	104	3 684	2 510	2 621
Executive and council		–	–	–	–	–	–	–	–	–	–	–
Finance and administration		3 280	–	–	–	–	–	404	404	3 684	2 197	2 293
Internal audit		300	–	–	–	–	–	(300)	(300)	–	314	328
Community and public safety		1 561	–	–	–	–	–	(56)	(56)	1 505	1 199	9 296
Community and social services		411	–	–	–	–	–	(231)	(231)	180	1 199	9 296
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–
Public safety		1 150	–	–	–	–	–	175	175	1 325	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		28 950	–	–	–	–	–	17 115	17 115	46 065	26 612	19 676
Planning and development		500	–	–	–	–	–	(250)	(250)	250	–	–
Road transport		28 450	–	–	–	–	–	17 365	17 365	45 815	26 612	19 676
Environmental protection		–	–	–	–	–	–	–	–	–	–	–
Trading services		117 920	–	–	–	–	–	2 701	2 701	120 621	107 808	105 347
Energy sources		25 752	–	–	–	–	–	1 778	1 778	27 530	23 608	20 118
Water management		57 338	–	–	–	–	–	121	121	57 459	69 455	56 635
Waste water management		28 213	–	–	–	–	–	(421)	(421)	27 792	14 432	28 266
Waste management		6 616	–	–	–	–	–	1 223	1 223	7 839	314	328
Other		–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	152 011	–	–	–	–	–	19 864	19 864	171 875	138 130	136 940
Funded by:												
National Government		131 349	–	–	–	–	–	17 728	17 728	149 077	119 657	117 654
Provincial Government		–	–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	131 349	–	–	–	–	–	17 728	17 728	149 077	119 657	117 654
Borrowing		–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		20 662	–	–	–	–	–	2 137	2 137	22 799	18 472	19 285
Total Capital Funding		152 011	–	–	–	–	–	19 864	19 864	171 875	138 130	136 940

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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	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	Departme
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
BASIC SERVICE DELIVERY																
PRIORITY AREA: SANITATION SERVICES																
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Settlers Sewer Pump Station (Ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Settlers Sewer Pump Station (Ward 2) by 31 March 2026.	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Settlers Sewer Pump Station (Ward 2) by 30 June 2026.	%	KPI 1	Construction work for the Upgrading of the Settlers Sewer Pump Station (Ward 2) project commenced in the previous 2024/25 financial year. The project has a multi-year budget.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Settlers Sewer Pump Station (Ward 2) by 31 March 2026.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Settlers Sewer Pump Station (Ward 2) by 30 June 2026.	71% (Construction Stage at 51 - 60%)	86% (Construction Stage at 81 - 90%)	90% (Construction Stage at 91 - 99%)	100% (Completion of the works)	WSIG	**Q1:** Construction Quarterly progress report **Q2:** Construction Quarterly progress report **Q3:** Construction Quarterly progress report **Q4:** Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the 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)	WSIG	**Q1:** Construction Quarterly progress report **Q2:** Construction Quarterly progress report **Q3:** Construction Quarterly progress report **Q4:** Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Pienaarsrivier Sewer Pump Station (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D)		%	KPI 3	There is a need to upgrade the Pienaarsrivier Sewer Pump Station to improve its efficiency. The	29% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the	19% of the work completed as measured according to the PPII	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	14% (Preliminary Design Report completed	19% (Detailed Design Report completed and approved)	WSIG	**Q1:** Approved Scoping Report **Q2:** Approved Preliminary Design 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					Evidence Required	Departme
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			for the Upgrading of the Pienaarsrivier Sewer Pump Station (Ward 8) by 30 June 2026.				project has a multi-year budget.	Pienaarsrivier Sewer Pump Station (Ward 8) by 30 June 2026.	(Appendix D) for the Upgrading of the Pienaarsrivier Sewer Pump Station (Ward 8) by 30 June 2026.			and approved)			Q3: Approved Preliminary Design Report Q4: Approved Detailed Design Report	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Masakhane Wastewater Treatment Works (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Masakhane Wastewater Treatment Works (Ward 9) by 30 June 2026.		%	KPI 4	There is a need to upgrade the Masakhane Wastewater Treatment Works to improve its efficiency. The project has a multi-year budget.	29% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Masakhane Wastewater Treatment Works (Ward 9) by 30 June 2026.	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)	WSIG	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 ingression. There is a need for the construction of Additional Sump and upgrade the pumps. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Construction of Additional Aventura Sewer Pump Station (Ward 1) 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																
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentatio	Percentage of the work completed as measured		%	KPI 6	The Contractor for Water Supply Source Augmentation	100% of the work completed as measured according to the		48% (Construction Stage at 1 - 10%)	57% (Construction Stage at 21 - 30%)	76% (Constructio	100% (Completion of the works)	WSIG	Q1: Construction	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	Departme
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
		n and the Construction of the Water Reticulation Network in Tsakane (Ward 7)	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.				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.	PPII **(Appendix D)** for Water Supply Source Augmentation and the Construction of the Water Reticulation Network in Tsakane (Ward 7) by 30 June 2026.				n Stage at 61 - 70%)			Quarterly progress report **Q2:** Construction Quarterly progress report **Q3:** Construction Quarterly progress report **Q4:** Completion Certificate	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Water Tank in Ext 8 (Ward 4)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the 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)	**WSIG**	**Q1:** Construction Quarterly progress report **Q2:** Construction Quarterly progress report **Q3:** Construction Quarterly progress report **Q4:** Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward		%	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 financial year. The project has a multi-year budget.	67% of the work completed as measured according to the PPII **(Appendix D)** for the Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9) by 30 June 2026.	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	48% (Construction stage at 1 – 10%)	57% (Construction Stage at 21 - 30%)	86% (Construction Stage at 81 - 90%)	100% (Completion of the Works)	**WSIG**	**Q1:** Construction Quarterly progress report **Q2:** Construction Quarterly progress report **Q3:** Construction Quarterly progress report **Q4:** Completion Certificate	Technical Services

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 1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source	Evidence Required	Departme
			1&9) by 30 June 2026.						1&9) by 30 June 2026.							
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 Platrivier Dam (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the Platrivier 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 Platrivier 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 Platrivier 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	To improve infrastructure	Water Supply Source	Percentage of the work completed as		%	KPI 12	There is a need to augment the water supply in	19% of the work completed as measured		5%	10% (Scoping Report	14% (Preliminary Design	19% (Detailed Design	WSIG	Q1: Consultant's	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	Departme
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Infrastructure Development	services management	Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1)	measured according to the PPII **(Appendix D)** for Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1) by 30 June 2026.				Bela-Bela Town and Township using boreholes. The project has a multi-year budget.	according to the PPII **(Appendix D)** for Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1) by 30 June 2026.		(Appointment of Consulting Engineers)	completed and approved)	Report completed and approved)	Report completed and approved)		Appointment Letter **Q2:** Approved Scoping Report **Q3:** Approved Preliminary Design **Q4:** Approved Detailed Design Report	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1) by 30 June 2026.		%	KPI 13	There is a need for the replacement of the AC pipes to address aging water supply infrastructure and reduce water losses. The project has a multi-year budget.	29% of the work completed as measured according to the PPII **(Appendix D)** for the Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1) 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 - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1) - Phase 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)	WSIG	**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 Rapotokwane Water Package Plant	Percentage of the work completed as measured according to the PPII	Withdrawn	%	KPI 14	The project is prioritised to address the challenges of disposing sludge from the water	19% of the work completed as measured according to the PPII **(Appendix D)** for 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	Departme
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
		Desludge Pipeline (Ward 8)	**(Appendix D)** for the Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8) by 30 June 2026.				package plant in Rapotokwane. The project has a multi-year budget.	Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8) by 30 June 2026.								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Package Plant (Ward 2) by 30 June 2026.		%	KPI 15	There is a need to augment the water supply in Bela-Bela Town and Township using boreholes. The project has a multi-year budget.	29% of the work completed as measured according to the PPII **(Appendix D)** for Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Package Plant (Ward 2) by 30 June 2026.	19% of the work completed as measured according to the PPII **(Appendix D)** for Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Package 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)	WSIG	**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 Upgrading of 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 Upgrading of 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	WSIG	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	Departme
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
PRIORITY AREA: ROADS AND STORM WATER																
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 31 December 2025.	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 31 March 2026	%	KPI 17	Construction work for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) project commenced in the previous 2024/25 financial year. The project has a multi-year budget.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 31 March 2026.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 31 March 2026	81% (Construction Stage at 71 - 80%)	100% (Completion of the works)	100% (Completion of the works)	N/A	MIG	**Q1:** Construction Quarterly progress report **Q2:** Completion Certificate **Q3:** Completion Certificate **Q4:** N/A	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4) by 30 June 2026.		%	KPI 18	The Bid for the appointment of the Contractor for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4) 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 -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		%	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	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		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

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	Departme
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			Rapotokwane - Phase 1 (Ward 8) by 30 June 2026.				multi-year budget.	8) by 30 June 2026.								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9) by 30 June 2026.	**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	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	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	**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 X6B - Phase 4	Withdrawn	5% (Appointment of Consulting Engineers)	10% (Scoping 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	Departme
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			Bela-Bela X6B - Phase 4 (Ward 7) by 30 June 2026.					(Ward 7) by 30 June 2026.								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) by 30 June 2026	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) by 31 March 2026	%	KPI 23	The condition of roads in Limpopo Road and Mabunda Street has deteriorated due to ineffective stormwater drainage. The project has a single-year budget.	100% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) by 30 June 2026	100% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) by 31 March 2026	43% (Appointment of Contractor)	71% (Construction 51-60% complete)	100% (Completion of the Works)	N/A	MDRG	Q1: Contractor's Appointment Letter Q2: Construction Quarterly 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 Meiningen Street (Ward 1) by 30 June 2026	New	%	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	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
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	New	%	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	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

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	Departme
										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 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 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 (Ward 2) by 30 June 2026.	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 (Ward 2) by 30 June 2026.	%	KPI 27	The Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 1 (Ward 2)) project commenced in the 2024/25 financial year. The project has a multi-year budget.	95% 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 (Ward 2) by 30 June 2026.		67% (Construction stage at 41-50%)	71% (Construction stage at 51-60%)	81% (Construction stage at 71-80%)	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	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)	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	700 of HPS Streetlights to be replaced with LED by 30 June 2026		150x of HPS Streetlights replaced with LED	120x of HPS Streetlights replaced with LED	150x of HPS Streetlights replaced with LED	280x of HPS Streetlights replaced with LED	EEDSM	**Q1:** EEDSM Compliance Monthly Report **Q2:** Construction Quarterly Progress Report **Q3:** EEDSM Compliance Monthly Report **Q4:** EEDSM Compliance Monthly Report	Technical Services
PRIORITY AREA: WASTE MANAGEMENT																

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	Departme
										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	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 PPII (Appendix D) for the Construction of a New landfill site for Bela-Bela Local Municipality Phase 1 (Ward 2) by 30 September 2025	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of a New landfill site for Bela-Bela Local Municipality Phase 1 (Ward 2) by 30 June 2026	%	KPI 29	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 of 100% as per the PPII (Appendix D) by 2024/25 financial year end. However, it was not possible to achieve the target considering the financial constraints to complete the works. The project has a multi-year budget	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of a New landfill site for Bela-Bela Local Municipality Phase 1 (Ward 2) by 30 September 2025.	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of a New landfill site for Bela-Bela Local Municipality Phase 1 (Ward 2) by 30 June 2026	100% (Completion of the Works)	N/A	90% (Construction Stage at 91-99% complete)	100% (Completion of the Works)	MIG	Q1: Completion Certificate Q2: N/A Q3: Construction Quarterly Progress Report Q4: Completion Certificate	Technical Services
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 2026		#	KPI 30	6x Formal areas with weekly access to solid waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to solid waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.) by 30 June 2026		6x Formal areas with weekly access to solid waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to solid waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to solid waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to solid waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	Opex	Collection Schedule	Social and Community 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	Departme
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
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 Koppewaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai) by 30 June 2026		3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	Opex	Collection Schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site Permit Audit report conducted by 30 June 2026		#	KPI 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 – Pienaarsrevier (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Development of a New Cemetery – Pienaarsrevier (Ward 8) by 30 June 2026	Withdrawn	%	KPI 33	The Bid for the appointment of the Consultant for Development of a New Cemetery – Pienaarsrevier (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 – Pienaarsrevier (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 and 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 Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2026		#	KPI 35	44x Section 79 Committee meetings convened	44x Section 79 Committee meetings to be convened by 30 June 2026		12x Section 79 Committee meetings to be convened	8x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	Opex	Notices of Section 79 committee meetings	Corporate Service

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	Departme
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
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 36	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 Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2026		#	KPI 37	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	1x 2024/2025 WSP reviewed and submitted to LGSETA	Opex	2025/2026 WSP Acknowledgement letter from LGSETA	Corporate Service
PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING																
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by Council by 31 August 2025		#	KPI 38	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	Council Approved 2026/2027 Process Plan and Council Resolution	Office of th 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	Signed Attendance Register and Minutes	Office of th Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2026/2027 IDP reviewed and approved by Council by 31 May 2026		#	KPI 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 th Municipal Manager
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM																
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 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 2025/2026 Approved SDBIP within 28 days after budget approval	Opex	2025/2026 Approved SDBIP and Letter of Acknowledgement from Mayor's office	Office of th 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					Evidence Required	Departme
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
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 d 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	N/A	Opex	Council Approved 2024/2025 Annual Report with Council Resolution	Office of th 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	N/A	Opex	Council Approved Oversight Report with Council Resolution	Office of th 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 th Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Mayor for approval by 25 January 2026 and Council for noting by 31 January 2026		#	KPI 45	1x 2024/2025 Section 72 MFMA Report compiled and submitted to Mayor for approval and Council for noting	1x 2025/2026 Section 72 MFMA Report to be compiled, submitted, and approved by the Mayor and noted by Council by 31 January 2026		N/A	N/A	1x 2025/2026 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 2025/2026 Section 72 Mid-Year Report form the Mayor and Council Resolution	Office of th Municipal Manager
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 signed	7x Performance Agreements to be signed by 30 July 2025		7x Performance Agreements to be signed	N/A	N/A	N/A	Opex	7x Signed Performance Agreements	Office of th Municipal Manager
PRIORITY AREA: COMMUNICATION																

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	Departme
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
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 th 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	Opex	Copy of Performance and Audit committee charter, minutes, and council resolution	Office of th 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 th 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 held by 30 June 2026		1x 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	2x Performance and Audit Committee meetings to be held	Opex	Signed Attendance Register and Minutes	Office of th Municipal Manager
Withdrawn Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee, Reports tabled to Council for approval by 30 June 2026		#	KPI 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 Resolutions	Office of th 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					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
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 2026/2027 Strategic Risk Register to be reviewed	N/A	Opex	2026/2027 Reviewed Strategic Risk Register, Signed Attendance Registers	Office of th 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 Managemen t and compliance Committee meeting to be held	1x Risk Managemen t and compliance Committee meeting to be held	Opex	Signed Attendance Register and Minutes	Office of th Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administratio n	Number of MPAC meetings held by 30 June 2026		#	KPI 54	4x MPAC meetings held	4x MPAC meetings to be held by 30 June 2026		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 th Municipal Manager
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT																
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Construction of Informal Training 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 Developme t
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 Developme t
Local Economic Development	Promote and Encourage Sustainable	Bela-Bela Tourism Developmen t Strategy	Number of Tourism Development Strategy	Number of Inception Report for the Tourism	#	KPI 57	2020 LED Strategy	1 x Tourism Development Strategy by 30 June 2026	1x Inception Report for the Tourism Development	N/A	Appointment of a Service Provider	Appointment of a Service Provider	Inception Report	Opex	Q1: N/A Q2: Appointment	Planning & Economic Developme t

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	Departme
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
	Economic Environment		Developed by 30 June 2026	Development Strategy to be developed and submitted by 30 June 2026					Strategy to be developed and submitted by 30 June 2026						Q3: Appointment Letter Q4: Inception Report	
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SME Training and Development	Number of SMME Trained 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	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	260x 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	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	Signed Attendance Register and Minutes	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	Q:1 N/A Q2: Appointment letter Q 3: Inception Report Q4: Township Establishment application Letter.	Planning & Economic Development
Spatial Planning and Rationale	To ensure sustainable, Livable and Integrated Communities	Review of Bela-Bela Land Use Scheme	Number of Bela-Bela Land Use Scheme Reviewed by 30 June 2026		#	KPI 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 Q:3 Inception Report Q:4 Draft Land Use Scheme	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	Departme
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
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 Subdivisional 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 Council by 31 January 2026		#	KPI 65	1x 2023/2024 Action Plan	1x 2024/2025 AG Action Plan to be developed and submitted to Council by 31 January 2026		N/A	N/A	1x 2024/2025 AG Action Plan to be developed and submitted to Council	N/A	Opex	2024/2025 AG Action Plan with Council Resolution	Budget & Treasury
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Number of obtained 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	Opex	Auditor General's Report	Budget & Treasury
Municipal Financial	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per		%	KPI 67	87% of AG findings resolved for 2023/2024	90% of AG queries to be resolved for		N/A	N/A	50% of AG queries to be resolved	90% of AG queries to be resolved	Opex	Progress Report on the implementation	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Departme
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Viability and Management			the Action Plan by 30 June 2026					2024/2025 by 30 June 2026							of the Action Plan for 2024/2025	
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	Opex	Council Approved Draft and Final 2026/2027 Annual Budget with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		#	KPI 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	1.7 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
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2026		#	KPI 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

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	Departme
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
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 resolutions	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.	2025/2026 Original Budget	2025/2026 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.	2025/2026 Original Budget	2025/2026 Revised Budget
Focus Area: Roads and Stormwater				
8.	Refurbishment 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 Meiningen 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**

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2025/2026 Original Budget	2025/2026 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 - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery 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 Aventura Sewer Pump Station (Ward 1)	1	R500,000.00	R0.00
TOTAL WSIG BUDGETS			**R93,000,000.00**	**R93,000,000.00**

INEP & OWN SOURCE					
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2025/2026 Original Budget	2025/2026 Revised Budget	2025/2026 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	

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

APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII)

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