BELA - BELA LOCAL MUNICIPALITY

2025/2026 SECOND QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT:

PERFORMANCE REPORT

TABLE OF CONTENTS

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

1. INTRODUCTION

Bela-Bela Local Municipality hereby submits the 2025/2026 Second Quarter Organizational Service Delivery and Budget Implementation Plan (SDBIP) Performance Report to Council in terms of Section 52 (d) of the Municipal Finance Management Act (MFMA) No 56 of 2003. This report covers the performance information from 01 October 2025 to 31 December 2025. The report further focuses on the implementation of the 2025/2026 SDBIP in conjunction with the Approved 2025/2026 Annual Budget, in relation to the objectives as summarized in the Approved 2025/2026 Municipality's Integrated Development and Plan (IDP).

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its 2025/2026 Integrated Development Plan (IDP), 2025/2026 Annual Budget and 2025/2026 Service Delivery and Budget Implementation Plan (SDBIP). Furthermore, the report depicts the performance of the Municipality as per the five (6) National Government's Strategic key Performance Areas for local government, which are (1) Basic Service Delivery; (2) Local Economic Development; (3) Municipal Institutional Transformation and Development; (4) Municipal Financial Viability and Management, (5) Good Governance and Public Participation, and (6) Spatial Rationale as added.

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area (KPA). Each Key Municipal KPA have number of Municipal Programmes/Key Focus Areas (KFA's) which was deliberately designed by the Bela-Bela Local Municipality to focus its development initiatives in a more coherent and organized manner.

1.1 LEGISLATIVE IMPERATIVE

This 2025/2026 Second Quarter Performance Report has been compiled in compliance with the requirements of Section 52 (d) of the Local Government: Municipal Finance Management Act No 56 of 2003, which stipulates as follows:

(a) ---------

(b) ---------

(c) The Mayor must take all reasonable steps to ensure that the Municipality performance it is constitutional and statutory functions within the limits of the Municipality's approved budget

(d) must, within 30 days of the end of each quarter submit a report to Council on the implementation of the approved budget and the financial state of affairs of the Municipality.

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players." It is therefore in this regard that the Municipality compiled the 2025/2026 Second Quarter Organizational Service Delivery and Budget Implementation Plan Performance Report.

1.2 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The Organizational Performance is evaluated by means of a Municipal Scorecard (Top Layer SDBIP) at organizational level and through the Service Delivery, Budget, and Implementation Plan (SDBIP) at departmental levels.

The SDBIP is a plan that converts the IDP and Annual Budget into measurable operational targets on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to Departments and/or Divisions to deliver the services in terms of the IDP and Budget:

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned.
- The budget must address the strategic priorities.
- The SDBIP should indicate what the municipality is going to do during next 12 months; and
- The SDBIP should form the basis for measuring the performance against goals set during the Budget /IDP processes.

The SDBIP was prepared as described in the paragraphs below and approved by the Mayor. The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology as depicted in Table 1 below:

Table 1: Colour Legend

Colour Legend	Category	Explanation
	KPI Not Yet Measured	KPIs with no Targets or Actual results for the selected period
	KPI Withdrawn	KPI withdrawn for whatsoever reason
	KPI Not Met	Actual vs Target Less than 75%
	KPI Almost Achieved	Actual vs Target between 75% and 99%
	KPI Achieved	Actual vs Target 100% Achieved
	KPI Well Achieved	Actual vs Target More Than 100% and Less Than 149% Achieved
	KPI Extremely Well Achieved	Actual vs Target More Than 150%

1.3 PLANNED TARGETS VERSUS THE 2025/2026 SECOND QUARTER ACTUAL PERFORMANCE AS ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS

This section of the 2025/2026 Second Quarter Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. Since the Municipality has aligned its KPAs to the Six (6) National KPA's the Bela-Bela Local Municipality will report as such.

1.4 EXPLANATION ON CALCULATING OF THE 2025/2026 SECOND QUARTER ACTUAL PERFORMANCES

The calculations were done in accordance with the following six (6) Departments within the Municipality, viz:

a) Office of the Municipal Manager.
   - Internal Audit Unit.
   - Risk Management Unit and
   - Communications and Public Participation

b) Budget and Treasury.

c) Corporate Services.

d) Social and Community Services.

e) Planning and Economic Development; and

f) Technical Services

All the percentages under the column on 2025/2026 actual performance were added together per Department and divided by the number of indicators planned to be performed by that Department.

In instances where the 2025/2026 Second Quarter Performance Target was any figure other than 100%, the figure indicated as achievement under the column for Actual Performance was then divided by that under the 2025/2026 Second Quarter Target Column and multiplied by 100 to get the actual percentage achieved, which is indicated in a bracket in most instances.

The totals from all the Departments were then averaged to arrive at the Organizational Score.

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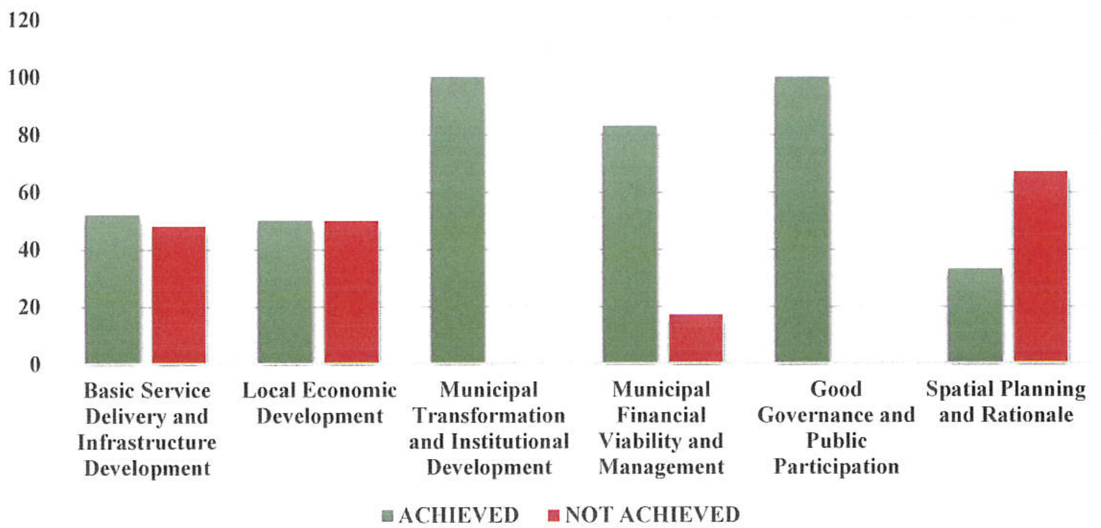
MR. TG RAMAGAGA
MUNICIPAL MANAGER

30/01/2026
DATE

1.5 SUMMARY OF PERFOMANCE INDICATORS PER KEY PERFORMANCE AREAS:

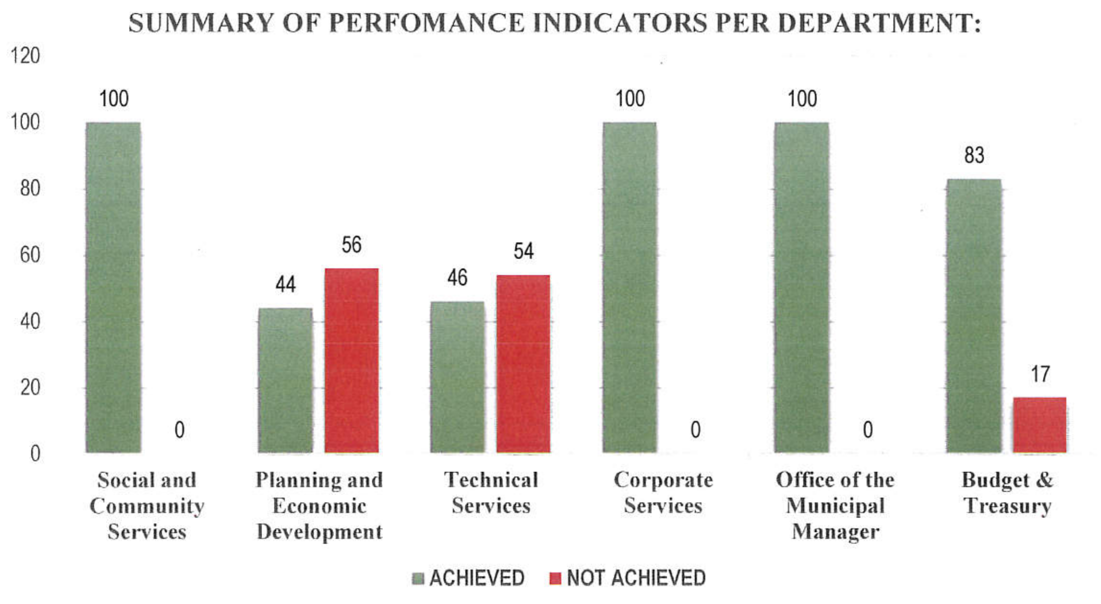
No.	KEY PERFOMANCE AREA	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Basic Service Delivery and Infrastructure Development	30	3	14	13	52%
2.	Local Economic Development	6	-	3	3	50%
3.	Municipal Transformation and Institutional Development	3	1	2	-	100%
4.	Municipal Financial Viability and Management	12	6	5	1	83%
5.	Good Governance and Public Participation	18	10	8	-	100%
6.	Spatial Planning and Rationale	3	-	1	2	33%
TOTALS		**72**	**20**	**33**	**19**	**64%**

GRAPHICAL PRESENTATION PER KPA:



1.6 SUMMARY OF PERFOMANCE INDICATORS PER DEPARTMENT:

No.	DEPARTMENT	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Social and Community Services	3	-	3	-	100%
2.	Planning and Economic Development	9	-	4	5	44%
3.	Technical Services	27	3	11	13	46%
4.	Corporate Services	4	1	3	-	100%
5.	Office of the Municipal Manager	17	10	7	-	100%
6.	Budget & Treasury	12	6	5	1	83%
TOTALS		**72**	**20**	**33**	**19**	**64%**



APPENDIX A: BUDGET INFORMATION

Table 1: LIM366 Bela-Bela - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) – M06 December 2025

Description R thousands	Ref	2024/25 Audited Outcome	Budget Year 2025/26 Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue										
Exchange Revenue										
Service charges - Electricity		167 898	189 484	–	24 101	95 821	94 742	1 079	1%	189 484
Service charges - Water		39 836	50 250	–	2 515	21 504	25 125	(3 622)	-14%	50 250
Service charges - Waste Water Management		21 661	26 128	–	1 832	11 743	13 064	(1 321)	-10%	26 128
Service charges - Waste management		10 537	11 267	–	913	5 709	5 634	76	1%	11 267
Sale of Goods and Rendering of Services		1 482	1 400	–	73	606	700	(94)	-13%	1 400
Agency services		4 193	6 000	–	244	2 598	3 000	(402)	-13%	6 000
Interest		–	–	–	–	–	–	–		–
Interest earned from Receivables		13 904	15 389	–	1 100	6 365	7 695	(1 330)	-17%	15 389
Interest from Current and Non Current Assets		4 789	5 000	–	161	2 437	2 500	(63)	-3%	5 000
Dividends		–	–	–	–	–	–	–		–
Rent on Land		–	–	–	–	–	–	–		–
Rental from Fixed Assets		1 172	1 223	–	113	674	612	62	10%	1 223
Licence and permits		–	–	–	–	–	–	–		–
Special Rating Levies		–	–	–	–	–	–	–		–
Operational Revenue		1 981	2 470	–	595	1 323	1 235	88	7%	2 470
Non-Exchange Revenue								–		–
Property rates		107 614	115 924	–	9 342	55 141	57 962	(2 821)	-5%	115 924
Surcharges and Taxes		–	–	–	–	–	–	–		–
Fines, penalties and forfeits		95 316	43 548	–	25 473	49 480	21 774	27 706	127%	43 548
Licence and permits		2 193	3 447	–	142	1 679	1 723	(44)	-3%	3 447
Transfers and subsidies - Operational		144 522	151 036	–	48 644	111 723	112 636	(913)	-1%	151 036
Interest		15 501	17 045	–	1 267	7 215	8 523	(1 308)	-15%	17 045
Fuel Levy		–	–	–	–	–	–	–		–
Operational Revenue		3 848	3 595	–	134	755	1 798	(1 043)	-58%	3 595
Gains on disposal of Assets		2 530	–	–	–	–	–	–		–
Other Gains		19 636	13 398	–	–	–	11 867	(11 867)	-100%	13 398
Discontinued Operations		–	–	–	–	–	–	–		–
Total Revenue (excluding capital transfers and contributions)		**658 611**	**656 606**	**–**	**116 649**	**374 772**	**370 589**	**4 183**	**1%**	**656 606**
Expenditure By Type										
Employee related costs		169 460	181 826	–	14 449	83 978	90 913	(6 935)	-8%	181 826
Remuneration of councillors		9 034	9 715	–	723	4 177	4 857	(681)	-14%	9 715
Bulk purchases - electricity		156 736	178 230	–	13 607	93 028	89 115	3 914	4%	178 230
Inventory consumed		27 545	36 309	–	2 874	16 579	18 155	(1 575)	-9%	36 309
Debt impairment		135 102	24 996	–	8 816	8 816	12 498	(3 682)	-29%	24 996
Depreciation and amortisation		44 080	44 944	–	20 961	20 961	22 472	(1 511)	-7%	44 944
Interest		7 517	18 612	–	–	–	9 306	(9 306)	-100%	18 612
Contracted services		74 152	84 683	–	8 589	29 013	42 341	(13 329)	-31%	84 683
Transfers and subsidies		–	–	–	–	–	–	–		–
Irrecoverable debts written off		–	–	–	–	–	–	–		–
Operational costs		45 319	48 485	–	5 627	28 461	24 243	4 219	17%	48 485
Losses on Disposal of Assets		7 955	–	–	–	–	–	–		–
Other Losses		–	–	–	–	–	–	–		–
Total Expenditure		**676 900**	**627 799**	**–**	**75 645**	**285 013**	**313 900**	**(28 886)**	**-9%**	**627 799**
Surplus/(Deficit)		**(18 289)**	**28 807**	**–**	**41 004**	**89 759**	**56 690**	**33 069**	**58%**	**28 807**
Transfers and subsidies - capital (monetary allocations)		131 124	151 051	–	17 997	97 547	75 526	22 021	29%	151 051
Transfers and subsidies - capital (in-kind)		52 437	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions		**165 273**	**179 858**	**–**	**59 001**	**187 306**	**132 215**			**179 858**
Income Tax		–	–	–	–	–	–	–		–
Surplus/(Deficit) after income tax		**165 273**	**179 858**	**–**	**59 001**	**187 306**	**132 215**			**179 858**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–		–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–		–

Surplus/(Deficit) attributable to municipality		165 273	179 858	–	59 001	187 306	132 215			179 858
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–		–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the year		165 273	179 858	–	59 001	187 306	132 215			179 858

Table:2 LIM366 Bela-Bela - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification, and funding) – M06 December 2025 (Table 2 below)

Vote Description	Ref	2024/25	Budget Year 2025/26							
					Monthly actual	YearTD actual	YearTD budget			
R thousands	1								%	
Multi-Year expenditure appropriation	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 -		-	-	-	-	-	-	-		-
Total Capital Multi-year expenditure	4,7	–	–	–	–	–	–	–		–
Single Year expenditure appropriation	2									
Vote 1 - Budget and Treasury		1 143	80	-	-	-	40	(40)	-100%	80
Vote 2 - Corporate Services		1 100	3 200	-	-	102	1 600	(1 498)	-94%	3 200
Vote 3 - Mayor		-	-	-	-	-	-	-		-
Vote 4 - Municipal Manager		75	-	-	-	-	-	-		-
Vote 5 - Internal Audit		-	300	-	-	-	150	(150)	-100%	300
Vote 6 - Planning and Economic Development		-	500	-	-	-	250	(250)	-100%	500
Vote 7 - Social and Community Services		18 352	8 177	-	809	2 584	4 089	(1 505)	-37%	8 177
Vote 8 - Speaker		-	-	-	-	-	-	-		-
Vote 9 - Technical Services		147 295	139 754	-	15 409	84 553	69 877	14 676	21%	139 754
Vote 10 - Technical Services		-	-	-	-	-	-	-		-
Vote 11 -		-	-	-	-	-	-	-		-
Vote 12 -		-	-	-	-	-	-	-		-
Vote 13 -		-	-	-	-	-	-	-		-
Vote 14 -		-	-	-	-	-	-	-		-
Vote 15 -		-	-	-	-	-	-	-		-
Total Capital single-year expenditure	4	167 964	152 011	-	16 218	87 239	76 005	**11 233**	**15%**	152 011
Total Capital Expenditure		**167 964**	**152 011**	**–**	**16 218**	**87 239**	**76 005**	**11 233**	**15%**	**152 011**
Capital Expenditure - Functional Classification										
Governance and administration		**2 318**	**3 580**	**–**	**–**	**102**	**1 790**	(1 688)	-94%	**3 580**
Executive and council		-	-	-	-	-	-	-		-
Finance and administration		2 318	3 280	-	-	102	1 640	(1 538)	-94%	3 280
Internal audit		-	300	-	-	-	150	(150)	-100%	300
Community and public safety		**2 921**	**1 561**	**–**	**–**	**86**	**780**	(694)	-89%	**1 561**
Community and social services		153	411	-	-	-	205	(205)	-100%	411
Sport and recreation		2 466	-	-	-	-	-	-		-
Public safety		302	1 150	-	-	86	575	(489)	-85%	1 150
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
Economic and environmental services		**16 449**	**28 950**	**–**	**5 991**	**17 810**	**14 475**	3 335	23%	**28 950**
Planning and development		-	500	-	-	-	250	(250)	-100%	500
Road transport		16 449	28 450	-	5 991	17 810	14 225	3 585	25%	28 450
Environmental protection		-	-	-	-	-	-	-		-
Trading services		**146 277**	**117 920**	**–**	**10 227**	**69 241**	**58 960**	10 281	17%	**117 920**
Energy sources		63 647	25 752	-	964	11 259	12 876	(1 617)	-13%	25 752
Water management		18 797	57 338	-	7 280	37 980	28 669	9 311	32%	57 338
Waste water management		48 402	28 213	-	1 173	17 504	14 107	3 398	24%	28 213
Waste management		15 431	6 616	-	809	2 497	3 308	(811)	-25%	6 616
Other		-	-	-	-	-	-	-		-

Total Capital Expenditure - Functional Classification	3	**167 964**	**152 011**	**–**	**16 218**	**87 239**	**76 005**	**11 233**	**15%**	**152 011**
Funded by:										
National Government		114 413	131 349	-	15 846	85 099	65 674	19 425	30%	131 349
Provincial Government		-	-	-	-	-	-	-		-
District Municipality		-	-	-	-	-	-	-		-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies,		-	-	-	-	-	-	-		-
Transfers recognised - capital		**114 413**	**131 349**	**–**	**15 846**	**85 099**	**65 674**	**19 425**	**30%**	**131 349**
Borrowing	6	-	-	-	-	-	-	-		-
Internally generated funds		13 673	20 662	-	372	2 139	10 331	(8 192)	-79%	20 662
Total Capital Funding		**128 086**	**152 011**	**–**	**16 218**	**87 239**	**76 005**	**11 233**	**15%**	**152 011**

Table:3 Actual Capital Expenditure per vote and funding source

Municipal Infrastructure Grant (MIG)						
Project Name	**Original Budget**	**Monthly Expenditure**	**Expediture-to-date**	**% Spent**	**Physical Progress**	**Unspent budget**
Upgrading of the Bela Bela Municipal landfill site Phase 1 (Ward 2)	R 7 263 645	R 632 433	R2 614 790	36%	36%	R 4 648 854
Construction of Road Paving and Bulk stormwater in Bela Bela X8 - Phase 4	R 13 619 125	R 3 246 686	R9 311 741	68%	68%	R 4 307 384
Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 1	R 6 967 672	R 761 275	R 5 323 434	76%	76%	R 1 644 237
Construction of Road Paving and Stormwater in Rapotokwane -Phase 1	R 690 909	R -	R -	0%	0%	R 690 909
Develop New Cemetry - Pienaarsrivier	R 299 999	R -	R -	0%	0%	R 299 999
Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1	R 150 000	R -	R -	0%	0%	R 150 000
Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 2	R 150 000	R -	R -	0%	0%	R 150 000
Construction of Road Paving and Stormwater in Bela Bela X6 - Phase 4	R 150 000	R -	R -	0%	0%	R 150 000
Total	**R 29 291 350**	**R 4 640 394**	**R 17 249 966**	**59%**	**59%**	**R 12 041 384**

Water Service Infrastructure Grant (WSIG)						
Project Name	**Original Budget**	**Monthly Expenditure**	**Expenditure-to-date**	**% Spent**	**Physical Progress**	**Unspent budget**
Refurbishment of the Platrivier Dam (Ward 9)	R 500 000	R -	R -	0%	0%	R 500 000

Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8)	R 500 000	R -	R -	0%	0%	R 500 000
Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2)	R 500 000	R -	R -	0%	0%	R 500 000
Upgrading of the Masakhane sewer pumpstation and Waste Water Treatment Works (Ward 9)	R 500 000	R -	R -	0%	0%	R 500 000
Construction of Additional Aventura Sewer Pump Station (Ward 1)	R 500 000	R -	R -	0%	0%	R 500 000
Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan; Botha; Van Der Merwe; Pretoria; Voortrekker; Sutter; Marx; Crockery and Potgieter Street (Ward 1)	R 500 000	R -	R -	0%	0%	R 500 000
Refurbishment of the water reticulation network at the Old Location (Ward 2&5)	R 500 000	R -	R -	0%	0%	R 500 000
Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9)	R 500 000	R -	R -	0%	0%	R 500 000
Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Tank in Ext 8 (Ward 4)	R 4 591 660	R -	R1 488 584	32%	32%	R 3 103 076
Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1)	R 500 000	R -	R -	0%	0%	R 500 000
Refurbishment of the Bela-Bela Water Treatment Works (Ward 1)	R 500 000	R -	R -	0%	0%	R 500 000
Upgrading of the Pienaarsrivier Sewer Pump Station and Waste Water Treatment Works (Ward 8)	R 500 000	R -	R -	0%	0%	R 500 000
Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1 & 9)	R 39 406 483	R 7 757 148	R35 012 668	89%	89%	R 4 393 815

Upgrading of the Settlers Sewer Pump Station (Ward 2)	R 10 690 676	R 1 334 551	R4 315 324	40%	40%	R 6 375 352
Upgrading of the Industrial outfall sewer line (Ward 2)	R 17 630 068	R -	R 15 480 123	88%	88%	R 2 149 945
Water Supply Source Augmentation and the construction of the water reticulation network in Tsakane (Ward 7)	R 15 181 112	R 500 077	R6 688 006	44%	44%	R 8 493 106
	R 92 999 999	**R 9 591 776**	**R 62 984 705**	**68%**	**68%**	**R 30 015 295**

Integrated National Electrification Programme (INEP)						
Project Name	**Original Budget**	**Monthly Expenditure**	**Expediture-to-date**	**% Spent**	**Physical Progress**	**Unspent budget**
Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station -Phase 2	R 15 000 000	R 798 393	R10 658 466	71%	71%	R 4 341 534
Total	**R 15 000 000**	**R 798 393**	**R 10 658 466**	**71%**	**71%**	**R 4 341 534**

Municipla Disaster Response Grant (MDRG)						
Project Name	**Original Budget**	**Monthly Expenditure**	**Expediture-to-date**	**% Spent**	**Physical Progress**	**Unspent budget**
Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5)	R 10 760 000	R 2 606 025	R5 584 448	52%	52%	R 5 175 552
Total	**R 10 760 000**	**R 2 606 025**	**R 5 584 448**	**52%**	**52%**	**R 5 175 552**

Energy Efficiency and Demand Side Management						
Project Name	**Original Budget**	**Monthly Expenditure**	**Expediture-to-date**	**% Spent**	**Physical Progress**	**Unspent budget**
Retro fitting of Street Lights	R 3 000 000	R -	R 794 976	26%	26%	R 2 205 024
Total	**R 3 000 000**	**R -**	**R 794 976**	**26%**	**26%**	**R 2 205 024**

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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
BASIC SERVICE DELIVERY														
PRIORITY AREA: SANITATION SERVICES														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Settlers Sewer Pump Station (Ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Settlers Sewer Pump Station (Ward 2) by 30 June 2026.	%	KPI 1	Construction work for the Upgrading of the Settlers Sewer Pump Station (Ward 2) project commenced in the previous 2024/25 financial year. The project has a multi-year budget.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Settlers Sewer Pump Station (Ward 2 by 30 June 2026.)	86% (Construction Stage at 81 - 90%)	**ACHIEVED** 86% (Construction Stage at 81 - 90%)	None	None	**WSIG**	Construction Quarterly progress report	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	57% (Construction Stage at 21 - 30%)	**ACHIEVED** 86% (Construction Stage at 81 - 90%)	Progress was achieved faster than originally planned.	None	**WSIG**	Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Pienaarsrivier Sewer Pump Station (Ward 8)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the	%	KPI 3	There is a need to upgrade the Pienaarsrivier Sewer Pump Station to improve its efficiency. The project has a	29% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Pienaarsrivier Sewer Pump	14% (Preliminary Design Report completed and approved)	**NOT ACHIEVED** 10% (Scoping Report completed and approved)	Business Plan and Technical Report were submitted to DWS in October 2025, and the project verification process was	The project will proceed to the subsequent stages in the 3rd quarter and expedited to	**WSIG**	Approved Preliminary Design	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
			Pienaarsrivier Sewer Pump Station (Ward 8) by 30 June 2026.			multi-year budget.	Station (Ward 8 by 30 June 2026)			done in December 2025. The Project is now awaiting final appraisal and confirmation of funding.	achieve the annual target			
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.	14% (Preliminary Design Report completed and approved)	**NOT ACHIEVED** 10% (Scoping Report completed and approved)	Business Plan and Technical Report were submitted to DWS in September 2025, and the project verification process was done in December 2025. The Project is now awaiting final appraisal and confirmation of funding.	The project will proceed to the subsequent stages in the 3rd quarter and expedited to achieve the annual target.	**WSIG**	Approved Preliminary Design	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Additional Aventura Sewer Pump Station (Ward 1)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Additional Aventura Sewer Pump Station (Ward 1) by 30 June 2026.	%	KPI 5	The Aventura Pump Station is under capacitated, overwhelmed with stormwater ingression. There is a need for the construction of Additional Sump and upgrade the pumps. The project has a	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	10% (Scoping Report completed and approved)	**NOT ACHIEVED**	Although a new panel of consulting engineers was appointed in October 2025, delays were experienced in the finalization of the scope of work and over commitments on the budget.	The procurement process for the appointment of the Consultant is currently underway. The Request for Proposal (RFP) was issued in December 2025 and is scheduled to close on 11 February 2026. The progress	**WSIG**	Approved Scoping Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
						multi-year budget.					will be expedited to achieve the annual target.			
PRIORITY AREA: WATER SERVICES														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentation and the Construction of the Water Reticulation Network in Tsakane (Ward 7)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for Water Supply Source Augmentation and the Construction of the Water Reticulation Network in Tsakane (Ward 7)) by 30 June 2026.	%	KPI 6	The Contractor for Water Supply Source Augmentation and the Construction of the Water Reticulation Network in Tsakane (Ward 7) project was appointed in the last quarter of the previous 2024/25 financial year. The project has a multi-year budget.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Water Supply Source Augmentation and the Construction of the Water Reticulation Network in Tsakane (Ward 7) by 30 June 2026	57% (Construction Stage at 21 - 30%)	**ACHIEVED** 81% (Construction Stage at 71 - 80%	Progress was achieved faster than originally planned.	None	**WSIG**	Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Water Tank in Ext 8 (Ward 4)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Water Tank in Ext 8 (Ward 4) by 30 June 2026.	%	KPI 7	The Contractor for Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Water Tank in Ext 8 (Ward 4) project was appointed in the last quarter of the previous 2024/25 financial year.	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	57% (Construction Stage at 21 - 30%)	**ACHIEVED** 67% (Construction Stage at 41 - 50%)	Progress was achieved faster than originally planned.	None	**WSIG**	Construction Quarterly progress report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
						The project has a multi-year budget.								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9) by 30 June 2026.	%	KPI 8	The Bid for the appointment of the Contractor for Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9) project was advertised in the previous 2024/25 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	57% (Construction Stage at 21 - 30%)	**ACHIEVED** 81% (Construction Stage at 71 - 80%)	Progress was achieved faster than originally planned.	None	**WSIG**	Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the Bela-Bela Water Treatment Works (Ward 1)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Refurbishment of the Bela-Bela Water Treatment Works (Ward 1) by 30 June 2026.	%	KPI 9	The project is prioritized to address the challenges of aging infrastructure at the water treatment work. The project has a multi-year budget.	19% of the work completed as measured according to the PPII **(Appendix D)** for the Refurbishment of the Bela-Bela Water Treatment Works (Ward 1) by 30 June 2026	10% (Scoping Report completed and approved)	**NOT ACHIEVED**	The project is in the process of being withdrawn from WSIG funding and will be migrated to RBIG funding, subject to approval. As a result, project implementation activities were placed on hold during the reporting period.	Upon approval of the project migration to the RBIG, the project will be reprogrammed, and implementation activities, including the Scoping Report, will commence in line with the approved funding conditions.	**WSIG**	Approved Scoping Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the water reticulation network at the Old Location (Ward 2&5)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Refurbishment of the water reticulation network at the Old Location (Ward 2&5) by 30 June 2026.	%	KPI 10	The project is prioritized to address the challenges of aging water supply infrastructure at the old location. The project has a multi-year budget. The project has a multi-year budget.	19% of the work completed as measured according to the PPII **(Appendix D)** for the Refurbishment of the water reticulation network at the Old Location (Ward 2&5) by 30 June 2026	10% (Scoping Report completed and approved)	**NOT ACHIEVED**	Although a new panel of consulting engineers was appointed in October 2025, delays were experienced in the finalization of the scope of work and over commitments on the budget.	The procurement process for the appointment of the Consultant is currently underway. The Request for Proposal (RFP) was issued in December 2025 and is scheduled to close on 11 February 2026. The progress will be expedited to achieve the annual target.	**WSIG**	Approved Scoping Report	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 Refurbishment of the Platrivier Dam completed) (Ward 9) by 30 June 2026.	%	KPI 11	The project is prioritized to address safety issues and non-functional abstraction points at the 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 completed (Ward 9) by 30 June 2026	10% (Scoping Report completed and approved)	**NOT ACHIEVED**	Although a new panel of consulting engineers was appointed in October 2025, delays were experienced in the finalization of the scope of work and over commitments on the budget.	The procurement process for the appointment of the Consultant is currently underway. The Request for Proposal (RFP) was issued in December 2025 and is scheduled to close on 11 February 2026. The progress will be expedited to achieve the annual target.	**WSIG**	Approved Scoping Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1) by 30 June 2026.	%	KPI 12	There is a need to augment the water supply in Bela-Bela Town and Township using boreholes. The project has a multi-year budget.	19% of the work completed as measured according to the PPII **(Appendix D)** for the Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1) by 30 June 2026	10% (Scoping Report completed and approved)	**ACHIEVED** 10% (Scoping Report completed and approved)	None	None	**WSIG**	Approved Scoping Report	Technical Services
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	14% (Preliminary Design Report completed and approved)	**NOT ACHIEVED** 10% (Scoping Report completed and approved)	Business Plan and Technical Report were submitted to DWS in September 2025 and the project verification process was done in December 2025. The Project is now awaiting final appraisal and confirmation of funding.	The project will proceed to the subsequent stages in the 3rd quarter and expedited to achieve the annual target	**WSIG**	Approved Preliminary Design	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8)	Percentage of the work completed as measured according to the PPII	%	KPI 14	The project is prioritised to address the challenges of disposing sludge from	19% of the work completed as measured according to the PPII **(Appendix D)** for the	10% (Scoping Report completed and approved)	**NOT ACHIEVED**	Although a new panel of consulting engineers was appointed in October 2025,	The procurement process for the appointment of the Consultant is currently	**WSIG**	Approved Scoping Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
			(Appendix D) for the Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8) by 30 June 2026.			the water 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			delays were experienced in the finalization of the scope of work and over commitments on the budget.	underway. The Request for Proposal (RFP) was issued in December 2025 and is scheduled to close on 11 February 2026. The progress will be expedited to achieve the annual target.			
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2) by 30 June 2026.	%	KPI 15	There is a need to augment the water supply in Bela-Bela Town and Township using boreholes. The project has a multi-year budget.	29% of the work completed as measured according to the PPII **(Appendix D)** for the Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2) by 30 June 2026	14% (Preliminary Design Report completed and approved)	**NOT ACHIEVED** 10% (Scoping Report completed and approved)	Business Plan and Technical Report were submitted to DWS in September 2025 and the project verification process was done in December 2025. The Project is now awaiting final appraisal and confirmation of funding	The project will proceed to the subsequent stages in the 3rd quarter and expedited to achieve the annual target	**WSIG**	Approved Preliminary Design	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	%	KPI 16	The existing steel elevated water tank in Masakhane is under capacitated and cannot meet the water supply demand. The	19% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Steel Elevated Water Tank in	10% (Scoping Report completed and approved)	**NOT ACHIEVED**	Although a new panel of consulting engineers was appointed in October 2025, delays were experienced in the finalization	The procurement process for the appointment of the Consultant is currently underway. The Request for Proposal	**WSIG**	Approved Scoping Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
			Elevated Water Tank in Masakhane (Ward 9) by 30 June 2026.			project has a multi-year budget.	Masakhane (Ward 9) by 30 June 2026			of the scope of work and over commitments on the budget.	(RFP) was issued in December 2025 and is scheduled to close on 11 February 2026. The progress will be expedited to achieve the annual target.			
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.	%	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 December 2025	100% (Completion of the works)	**NOT ACHIEVED** 86% (Construction stage at 81-90%)	Delays due to inclement rainy weather conditions.	Project is still under construction. The contractor submitted the request for the extension of time to achieve practical completion by end of January 2026	**MIG**	Completion Certificate	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	%	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	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	52% (Construction Stage at 11 - 20%)	**ACHIEVED** 71% (Construction stage at 50-60%)	Progress was achieved faster than originally planned	None	**MIG**	Construction Quarterly progress report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
			4) by 30 June 2026.			advertised in the previous 2024/25 financial year. The project has a multi-year budget.	4) by 30 June 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 Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 (Ward 8) by 30 June 2026.	%	KPI 19	The Designs for the Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 (Ward 8) project were completed in the previous 2024/25 financial year. The project has a multi-year budget.	43% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8) by 30 June 2026.	N/A	**N/A**	N/A	N/A	**MIG**	N/A	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 2026.	%	KPI 20	The condition of roads in Masakhane is in a bad condition and there is a lack of sufficient stormwater drainage. The project has a multi-year budget.	29% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9) by 30 June 2026.	14% (Preliminary Design Report completed and approved)	**ACHIEVED** 14% (Preliminary Design Report completed and approved)	None	None	**MIG**	Approved Preliminary Design	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)**	%	KPI 21	The condition of roads in Bela-Bela X5 is in a bad condition and there is a lack of sufficient	29% of the work completed as measured according to the PPII **(Appendix D)** for the	14% (Preliminary Design Report completed and approved)	**ACHIEVED** 14% (Preliminary Design Report completed and approved)	None	None	**MIG**	Approved Preliminary Design	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
			for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2 (Ward 3) by 30 June 2026.			stormwater drainage. Phase 1 of the project is on construction stage, and phase 2 will later proceed. The project has a multi-year budget.	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2 (Ward 3) by 30 June 2026.							
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 4) by 30 June 2026.	%	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 (Ward 4) by 30 June 2026.	10% (Scoping Report completed and approved)	**NOT ACHIEVED**	Although a new panel of consulting engineers was appointed in October 2025, delays were experienced in the finalization of the scope of work and over commitments on the budget.	The procurement process for the appointment of the Consultant is currently underway. The Request for Proposal (RFP) was issued in December 2025 and is scheduled to close on 11 February 2026. The progress will be expedited to achieve the annual target.	**MIG**	Approved Scoping Report	Technical Services
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	%	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	71% (Construction 51-60% complete)	**ACHIEVED** 71% (Construction 51-60% complete)	None	None	**MDRG**	Construction Quarterly progress Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
			7&5) by 31 March 2026.				7&5) by 31 March 2026.							
PRIORITY AREA: ELECTRICITY														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 2 (Ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 2 (Ward 2) by 30 June 2026.	%	KPI 24	Phase 1 of the Project is on construction stage scheduled for completion in September 2025. For phase 2, the Eskom BQ was accepted in June 2025, and subsequently ESKOM will commence with the designs. Upon completion thereof the Municipality will start with the process for the procurement of the Contractor for Phase 2.	29% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 2 (Ward 2) by 30 June 2026.	N/A	**N/A**	N/A	N/A	**INEP**	N/A	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	LED streetlight retrofit (Ward 1,2,3,4,5,6,7,8 &9)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Replacement of HPS Streetlights	%	KPI 25	Currently the HPS is energy consumption is high hence there is need to replace HPS with LED	100% of the work completed as measured according to the PPII **(Appendix D)** for the Replacement of HPS Streetlights with LED completed	48% (Construction Stage at 1-10%)	**ACHIEVED** 67% (Construction 41-50% complete)	315 out of a target of 500 HPS Lights retrofitted with LED. The project is implemented through internal resources.	None	**EEDSM**	Construction Quarterly progress report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
			with LED completed (Ward 7&5) by 31 March 2026.				(Ward 7&5) by 31 March 2026.							
PRIORITY AREA: WASTE MANAGEMENT														
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Upgrading of the Bela-Bela Municipal landfill site Phase 1 (Ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Bela-Bela Municipal landfill site Phase 1 (Ward 2) by 30 September 2025	%	KPI 26	Construction work for the Upgrading of the Bela-Bela Municipal landfill site Phase 1 (Ward 2) project commenced in 2023/24 financial year, with a projected target of 100% as per the PPII **(Appendix D)** by 2024/25 financial year end. However, it was not possible to achieve the 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 Upgrading of the Bela-Bela Municipal landfill site Phase 1 (Ward 2) by 30 September 2025.	N/A	**N/A**	N/A	N/A	**MIG**	N/A	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	#	KPI 27	6x Formal areas with weekly access	6x Formal areas with weekly	6x Formal areas with weekly	**ACHIEVED** 6x Formal areas with weekly access	None	None	**Opex**	Collection Schedule	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
			waste removal by 30 June 2026			to solid waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier)	access to solid waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier) by 30 June 2026	access to solid waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier)	to solid waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier)					
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of informal settlements with weekly access to solid waste removal by 30 June 2026	#	KPI 28	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai) by 30 June 2026	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	**ACHIEVED** 3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	None	None	**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 2026	#	KPI 29	5x Landfill Site Permit Audit Reports	5x Landfill Site Permit Audit Report by 30 June 2026	1x Landfill Site Audit Report	**ACHIEVED** 1x Landfill Site Audit Report conducted on the 04th December 2025	None	None	**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 Develop New Cemetery – Pienaarsrevier (Ward 8) by 30 June 2026	%	KPI 30	The Bid for the appointment of the Consultant for Develop New Cemetery – Pienaarsrevier (Ward 8) project was advertised in the previous 2024/25 financial year. The project	19% of the work completed as measured according to the PPII (Appendix D) for the Develop New Cemetery – Pienaarsrevier (Ward 8) by 30 June 2026	10% (Scoping Report completed and approved)	**NOT ACHIEVED**	Appointment of the Consultant for the project is completed. Permission to utilise the first identified portion of land in Pienaarsrevier was not granted by the Landowner.	The process of acquiring an alternative Land for the cemetery is underway through municipal planning department.	**MIG**	Approved Scoping Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
						has a multi-year budget.								
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION														
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Ordinary Council meetings convened by 30 June 2026	#	KPI 31	6x Ordinary Council meetings convened	6x Ordinary Council meetings to be convened by 30 June 2026	1x Ordinary Council meeting to be convened	**ACHIEVED** 1x Ordinary Council meeting was held on the 29th of October 2025.	None	None	**Opex**	Notices of Ordinary Council meetings	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2026	#	KPI 32	44x Section 79 Committee meetings convened	44x Section 79 Committee meetings to be convened by 30 June 2026	8x Section 79 Committee meetings to be convened	**ACHIEVED** 8x Section 79 Committee meetings convened as follows: **SOCOM Subcommittee** meetings were convened and held as follows: 17th of October 2025. 26th of November 2025. **PED Subcommittee** meetings were convened and held as follows: 17th of October 2025. 26th of November 2025. **INFRA Subcommittee** meetings were	None	None	**Opex**	Notices of Section 79 committee meetings	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
									convened and held as follows: 20th of October 2025. 27th of November 2025. **TGBT Subcommittee** meetings were convened and held as follows: 20th of October 2025. 27th of November 2025.					
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2026	#	KPI 33	1x Employment Equity Report	1x Employment Equity Report by 30 June 2026	Draft Employment Equity Report	**ACHIEVED** 1x Draft Employment Equity Report	None	None	**Opex**	Draft Employment Equity Report and Acknowledgement letter from department of labour	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2026	#	KPI 34	1x 2024/2025 WSP reviewed and submitted	1x 2025/2026 WSP to be reviewed and submitted to LGSETA by 30 April 2026	N/A	**N/A**	N/A	N/A	**Opex**	N/A	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 35	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	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2026	#	KPI 36	4x IDP Representative Forums held	4x IDP Representative Forums to be held by 30 June 2026	1x IDP Representative Forum to be held	**ACHIEVED** 1x IDP Representative Forum held as follows: 13th of November 2025	None	None	**Opex**	Signed Attendance Register and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2026/2027 IDP reviewed and approved by Council by 31 May 2026	#	KPI 37	1x 2025/2026 IDP reviewed and approved	1x 2026/2027 IDP to be reviewed and approved by 31 May 2026	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Office of the Municipal Manager
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM														
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2026	#	KPI 38	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	N/A	**Opex**	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2026	#	KPI 39	2023/2024 Annual Report compiled 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**	N/A	N/A	**Opex**	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2026	#	KPI 40	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**	N/A	N/A	**Opex**	N/A	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	#	KPI 41	4x Quarterly performance reports compiled and approved by council	4x Quarterly performance reports to be compiled and submitted to Council for	1x Quarterly performance report to be compiled and submitted to	**ACHIEVED** 1x Quarterly performance report compiled and	None	None	**Opex**	1x set of Approved Quarterly performance reports and	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
			approval by 30 June 2026				approval by 30 June 2026	Council for approval	submitted to Council for approval				council resolution	
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Mayor for approval by 25 January 2026 and Council for noting by 31 January 2026	#	KPI 42	1x 2024/2025 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 for noting by 31 January 2026	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2025	#	KPI 43	6x Signed Performance Agreements signed	7x Performance Agreements to be signed by 30 July 2025	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Office of the Municipal Manager
PRIORITY AREA: COMMUNICATION														
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2026	#	KPI 44	4x Ward Committees reports	4 x Ward Committees report to be submitted to the Office of the Speaker by 30 July 2025	1x Ward Committees report to be submitted to the Office of the Speaker	**ACHIEVED** 1x Ward Committees report submitted to the Office of the Speaker	None	None	**Opex**	1x Ward committee Report submitted to the Office of the Speaker	Office of the Municipal Manager
PRIORITY AREA: RISK AND INTERNAL AUDITOR														
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit and Committee Charter reviewed and approved by Council by 30 September 2025	#	KPI 45	1x Performance and Audit Committee Charter Reviewed and approved by council	1x Performance Audit and Committee Charter to be reviewed and approved by council by 30 September 2025	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and	Corporate Governance	Number of Internal Audit Charter reviewed and	#	KPI 46	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed and approved by	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
	governance capacity		approved by PAC by 30 September 2025				PAC by 30 September 2025							
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance and Audit Committee meetings held by 30 June 2026	#	KPI 47	6x Performance and Audit Committee meetings held	6x Performance and Audit Committee meetings to be held by 30 June 2026	2x Performance and Audit Committee meetings to be held	**ACHIEVED** 2x Performance and Audit Committee meetings were held as follows: 27th November 2025 and 09th December 2025.	None	None	**Opex**	Signed Attendance Register and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee, Reports tabled to Council for approval by 30 June 2026	#	KPI 48	4x Performance and Audit Committee Reports	4x Performance and Audit Committee Reports to be tabled to Council for approval by 30 June 2026	1x Performance and Audit Committee Report to be tabled to Council for approval.	**ACHIEVED** 1x Performance and Audit Committee Report tabled to Council for approval	None	None	**Opex**	1x Approved Performance and Audit Committee Reports with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Register Reviewed by 30 March 2026	#	KPI 49	1x 2025/2026 Strategic Risk Register reviewed	1x 2026/2027 Strategic Risk Register to be reviewed by 30 March 2026	N/A	**NA**	N/A	N/A	**Opex**	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Risk Management and compliance Committee meetings held by 30 June 2026	#	KPI 50	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	**ACHIEVED** 1x Risk Management and compliance Committee meeting held as follows: 05 November 2025	None	None	**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 2026	#	KPI 51	4x MPAC meetings held	4x MPAC meetings to be held by 30 June 2026	1x MPAC meeting to be held	**ACHIEVED** 1x MPAC meeting held as follows: 23 October 2025	None	None	**Opex**	Signed Attendance Register and Minutes	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT														
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Construction of Informal Training Stalls	Number of Trading Stalls Completed by 30 June 2026	#	KPI 52	Approval of the Detailed Design	3x Informal Trading Stalls to be constructed by 30 June 2026	Appointment of a Service Provider	**NOT ACHIEVED**	SCM Delays	Fast-tracking the appointment	**Opex**	Appointment letter	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Review of LED Strategy	Number of LED Strategy Revied by 30 June 2026	#	KPI 53	2020 LED Strategy	1x Reviewed LED Strategy by 30 June 2026	Appointment of a Service Provider	**NOT ACHIEVED**	SCM Delays	Fast-tracking the appointment	**Opex**	Appointment letter	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Bela-Bela Tourism Development Strategy	Number of Tourism Development Strategy Developed by 30 June 2026	#	KPI 54	2020 LED Strategy	1 x Tourism Development Strategy by 30 June 2026	Appointment of a Service Provider	**NOT ACHIEVED**	SCM Delays	Fast-tracking the appointment	**Opex**	Appointment letter	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SME Training and Development	Number of SMME Trained by 30 June 2026	#	KPI 55	-	120x SMME to be Trained by 30 June 2026	30x SMME to be Trained	**ACHIEVED** 78x SMME Trained	Better working relations with other organs of state	None	**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 56	240 x jobs created	260x Jobs to be created by 30 June 2026	65x Jobs to be created	**ACHIEVED** 70x Jobs created	Constant monitoring and reporting	None	**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 57	-	45x Emerging Farmers to be Trained by 30 June 2026	15x Emerging Farmers to be Trained	**ACHIEVED** 33x Emerging farmers were trained as follows: 20x trained in smart vegetable production and	Better working relations with the Department of Agriculture	None	**Opex**	Attendance Register,	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
									13x trained on livestock and poultry management.					
PRIORITY AREA: SPATIAL RATIONAL														
Spatial Planning and Rationale	To ensure sustainable, Livable and Integrated Communities	Tsakani Township Establishment	Number of Township Establishment application completed in Tsakani by 30 June 2026	#	KPI 58	Tsakani Feasibility Study Report	1x Township Establishment application to be completed in Tsakani by 30 June 2026	Appointment of a Service Provider	**NOT ACHIEVED**	SCM Delays	Fast-tracking the appointment	**Opex**	Appointment 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 59	2017 Land Use Scheme	1x Bela-Bela Draft Land Use Scheme to be reviewed by 30 June 2026	Appointment of a Service Provider	**NOT ACHIEVED**	SCM Delays	Fast-tracking the appointment	**Opex**	Appointment letter	Planning & Economic Development
Spatial Planning and Rationale	Livable and Integrated Communities	Township Ratification Project	Number of township ratified project report for EXT 8 & 9 completed by 30 June 2026	#	KPI 60	0	1x Township ratified project report for EXT 8 & 9 to be completed by 30 June 2026	Promulgation	**ACHIEVED** Surveyor General Approval and Promulgation completed	None	None	**Opex**	Promulgation Notice	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 61	1x 2023/2024 AFS compiled and submitted to the Auditor General	1x 2024/2025 AFS to be compiled and submitted to the Auditor General by 31 August 2025	N/A	**N/A**	N/A	N/A	**Opex**	N/A	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 62	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**	N/A	N/A	**Opex**	N/A	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Obtain Unqualified Audit Report for 2023/2024 by 30 November 2025	#	KPI 63	Obtained Qualified Audit Report for 2023/2024	Obtain Unqualified Audit Report for 2024/2025 by 30 November 2025	Obtain Unqualified Audit Report for 2024/2025	**ACHIEVED** Obtained Unqualified Audit Opinion Report for 2024/2025	None	None	**Opex**	Auditor General's Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2026	%	KPI 64	85% of AG findings resolved for 2023/2024	90% of AG queries to be resolved for 2024/2025 by 30 June 2026	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of 2026/2027 Annual Budget approved by Council by the 31st of May 2026	#	KPI 65	1x 2025/2026 Annual Budget approved.	1x 2026/2027 Draft and Final Annual Budget to be approved by Council by the 31st of May 2026	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	#	KPI 66	12x Monthly MFMA Section 71 Reports for 2024/2025 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2025/2026 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	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	**ACHIEVED** 3x 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	None	None	**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 67	1.26 months norm	1 - 3 months norm by 30 June 2026	1 - 3 months norm	**ACHIEVED** 2 months	None	None	**Opex**	Monthly Report and Bank Statements	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted and compiled by 30 June 2026	#	KPI 68	1x Quarterly assets verification for 2024/2025 FY conducted and compiled	1x Quarterly assets verification for 2025/2026 FY to be conducted and compiled by 30 June 2026	N/A	**N/A**	N/A	N/A	**Opex**	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2026	%	KPI 69	100%	100% of Registered Indigents with access to Free Basic Services by 30 June 2026	100%	**ACHIEVED** 100% of Registered Indigents with access to Free Basic Services	None	None	**Opex**	Billing Report and Indigent Register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 90% debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2026	%	KPI 70	80%	90% Maintenance of 90% debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2026	90%	**NOT ACHIEVED** 79%	Change in electricity prepaid vending system from Suprima (Landis & Gyr) and Transact (Cigicell). Some information still outstanding from the old service provider and as a result credit control measures not properly implemented on all outstanding accounts.	The accounts have been rectified and corrections will reflect in the following month of reporting.	**Opex**	Monthly Report	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Supply Chain Management	Number of reports on the implementation	#	KPI 71	4 x SCM reports	4x SCM reports Compiled and tabled to council	1x SCM report	**ACHIEVED** 1x SCM report	None	None	**Opex**	1x SCM reports and	Budget and Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								2nd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
			of SCM Policy compiled and tabled to council by 30 June 2026				for approval by 30 June 2026						Council resolution	
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 72	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	N/A	**Opex**	N/A	Budget & Treasury

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

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

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

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

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

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

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	