

BELA - BELA LOCAL MUNICIPALITY



2025/2026 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

TABLE OF CONTENTS

1.ACRONYMS 2

2.INTRODUCTION 4

2.2LEGISLATIVE IMPERATIVE 5

2.3MONITORING OF THE IMPLEMENTATION OF THE SDBIP 6

3.CONCLUSION..... 7

APPENDIX A: BUDGET INFORMATION Error! Bookmark not defined.

APPENDIX B: KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2025/2026..... 11

APPENDIX C: CAPITAL BUDGET ALLOCATIONS FOR THE FINANCIAL YEAR 2025/2026..... 33

APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII) 36

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.

.....
CLLR G.M SELEKA
MAYOR

.....
DATE

APPENDIX A: BUDGET INFORMATION

Description	###	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	124 020	116 275	145 723	160 362	167 158	167 158	124 061	189 484	198 200	206 538
Service charges - Water	2	37 263	43 429	39 529	60 665	51 473	51 473	30 717	50 250	52 562	54 773
Service charges - Waste Water Management	2	18 952	19 333	22 158	22 126	22 869	22 869	16 502	26 128	27 330	28 480
Service charges - Waste Management	2	8 952	9 668	10 596	10 376	10 876	10 876	8 026	11 267	11 786	12 281
Sale of Goods and Rendering of Services		1 866	1 729	1 418	1 487	1 358	1 358	1 034	1 400	1 464	1 526
Agency services		3 895	5 422	4 602	4 906	4 906	4 906	2 799	6 000	6 276	6 540
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		6 173	9 057	12 652	11 119	12 933	12 933	11 021	15 389	16 097	16 774
Interest earned from Current and Non Current Assets		134	1 295	2 666	2 350	4 230	4 230	2 989	5 000	5 230	5 450
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		1 580	1 393	1 166	1 147	1 172	1 172	882	1 223	1 279	1 333
Licence and permits		-	-	-	-	-	-	-	-	-	-
Special Rating Levies		-	-	-	-	-	-	-	-	-	-
Operational Revenue		1 029	518	4 683	2 110	504	504	262	2 470	2 584	2 693
Non-Exchange Revenue											
Property rates	2	81 048	108 951	95 606	121 077	121 077	121 077	80 464	115 924	121 256	126 357
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1 377	25 065	7 405	33 610	33 490	33 490	69 783	43 548	45 551	47 468
Licences or permits		3 241	2 160	2 200	2 070	2 425	2 425	1 562	3 447	3 605	3 757
Transfer and subsidies - Operational		108 830	122 766	134 834	144 449	144 449	144 449	142 308	151 036	153 792	160 735
Interest		8 493	13 961	13 330	16 613	16 613	16 613	11 970	17 045	17 829	18 579
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	792	-	3 450	3 450	2 567	3 595	3 760	3 919
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	10 398	10 398	10 335	13 398	13 539	3 339
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contrib		406 854	481 023	499 360	594 467	609 380	609 380	517 282	656 606	682 143	700 542

Description	###	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure											
Employee related costs	2	144 551	142 738	146 310	177 222	174 880	174 880	104 368	181 526	189 848	197 809
Remuneration of councillors		5 908	7 652	8 851	9 236	9 432	9 432	6 142	9 715	10 161	10 589
Bulk purchases - electricity	2	116 298	112 576	136 268	166 550	166 550	166 550	106 737	178 230	186 428	194 270
Inventory consumed	8	32 263	24 399	26 865	29 814	31 068	31 068	16 218	36 309	37 979	39 577
Debt impairment	3	-	-	-	14 686	14 686	14 686	26 681	24 996	26 146	27 246
Depreciation and amortisation		389	-	18 143	39 862	42 393	42 393	30 428	44 944	47 011	48 989
Interest		2 039	3 492	743	17 000	18 634	18 634	605	18 612	19 468	20 287
Contracted services		38 259	35 705	46 118	56 493	76 731	76 731	39 652	82 383	85 344	88 976
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		438	-	-	-	-	-	-	-	-	-
Operational costs		26 030	38 007	39 929	58 593	52 698	52 698	29 532	51 085	52 671	54 887
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	2 000	2 000	2 000	-	-	-	-
Total Expenditure		366 174	364 571	423 226	571 456	589 072	589 072	360 363	627 799	655 059	682 630

Vote Description	###	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Capital Expenditure - Functional											
Governance and administration		10	908	1 007	3 500	2 574	2 574	1 045	3 580	2 469	2 469
Executive and council Finance and administration Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety Community and social services Sport and recreation		10	908	1 007	3 500	2 574	2 574	1 045	3 280	2 169	2 169
Public safety Housing		–	–	–	–	–	–	–	300	300	300
Health		1 875	–	3 624	3 064	2 569	2 569	2 371	1 560	1 188	9 242
Economic and environmental services Planning and development Road transport Environmental protection		1 875	–	41	685	250	250	153	410	1 188	9 242
Trading services Energy sources Water management		–	–	3 583	2 219	2 219	2 219	2 219	–	–	–
Waste water management Waste management		–	–	–	160	100	100	–	1 150	–	–
Other		–	–	–	–	–	–	–	–	–	–
		19 201	23 880	6 987	10 374	17 239	17 239	6 091	28 828	26 498	19 591
		–	–	–	1 000	(0)	(0)	–	500	–	–
		19 201	23 880	6 987	9 374	17 239	17 239	6 091	28 328	26 498	19 591
		–	–	–	–	–	–	–	–	–	–
		34 171	51 389	68 295	80 347	81 612	81 612	34 680	117 503	107 128	104 383
		2 640	3 290	6 863	25 665	24 165	24 165	4 059	25 684	23 299	19 563
		5 991	21 712	4 292	11 435	7 829	7 829	3 207	57 451	69 531	56 778
		24 905	25 947	47 073	30 195	34 051	34 051	17 970	27 779	13 985	27 714
		635	440	10 067	13 051	15 566	15 566	9 444	6 589	314	327
		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	55 257	76 177	79 912	97 284	103 994	103 994	44 186	151 470	137 283	135 685
Funded by:											
National Government Provincial Government District Municipality		55 247	72 272	71 751	81 274	91 220	91 220	40 729	130 780	119 139	117 145
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	55 247	72 272	71 751	81 274	91 220	91 220	40 729	130 780	119 139	117 145
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		10	3 906	8 162	16 010	12 774	12 774	3 457	20 690	18 143	18 540
Total Capital Funding	7	55 257	76 177	79 912	97 284	103 994	103 994	44 186	151 470	137 283	135 685

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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
BASIC SERVICE DELIVERY														
PRIORITY AREA: SANITATION SERVICES														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Settlers Sewer Pump Station (Ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Settlers Sewer Pump Station (Ward 2) by 30 June 2026.	%	KPI 1	Construction work for the Upgrading of the Settlers Sewer Pump Station (Ward 2) project commenced in the previous 2024/25 financial year, with a projected target of 71% as per the PPII (Appendix D) by financial year end. 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)	81% (Construction Stage at 71 - 80%)	90% (Construction Stage at 91 - 99%)	Completion of the Works	N/A	WSIG	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	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 Bid for the appointment of the Contractor for Upgrading of the Industrial outfall sewer line (Ward 2) 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 Upgrading of the Industrial outfall sewer line (Ward 2)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	62% (Construction Stage at 31 - 40%)	67% (Construction Stage at 41 - 50%)	WSIG	Q1: Contractor's appointment letter Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: 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
								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	Upgrading of the Pienaarsrivier Sewer Pump Station and Wastewater Treatment Works (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Pienaarsrivier Sewer Pump Station and Wastewater Treatment Works (Ward 8) by 30 June 2026.	%	KPI 3	The Bid for the appointment of the Consultant for Upgrading of the Pienaarsrivier Sewer Pump Station and Wastewater Treatment Works (Ward 8) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	29% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Pienaarsrivier Sewer Pump Station and Wastewater Treatment Works (Ward 8)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	WSIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Q3: Approved Detailed Design Report Q4: Tender Advert	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Masakhane Sewer Pump Station and Wastewater Treatment Works (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Masakhane Sewer Pump station and Wastewater Treatment Works (Ward 9) by 30 June 2026.	%	KPI 4	The Bid for the appointment of the Consultant for Upgrading of the Masakhane Sewer Pump Station and Wastewater Treatment Works (Ward 9) project was advertised in the previous 2024/25 financial year. 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 Sewer Pump Station and Wastewater Treatment Works (Ward 9)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	WSIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Q3: Approved Detailed Design Report Q4: Tender Advert	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Additional Aventura Sewer Pump Station (Ward 1)	Percentage of the work completed as measured according to the PPII (Appendix D)	%	KPI 5	Construction of Additional Aventura Sewer Pump Station (Ward 1). The Aventura	19% of the work completed as measured according to the PPII (Appendix D) for the Construction of	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			for the Construction of Additional Aventura Sewer Pump Station (Ward 1) by 30 June 2026.			Pump Station is under capacitated. The project prioritized to address the current sewer challenges. The project has a multi-year budget.	Additional Aventura Sewer Pump Station (Ward 1)						Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	
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 Bid for the appointment of the Contractor for Water Supply Source Augmentation and the Construction of the Water Reticulation Network in Tsakane (Ward 7) 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 Water Supply Source Augmentation and the Construction of the Water Reticulation Network in Tsakane (Ward 7)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	62% (Construction Stage at 31 - 40%)	67% (Construction Stage at 41 - 50%)	WSIG	Q1: Contractor's appointment letter Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	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	%	KPI 7	The Bid for the appointment of the Contractor for Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Water Tank in Ext 8 (Ward 4)	67% 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)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	62% (Construction Stage at 31 - 40%)	67% (Construction Stage at 41 - 50%)	WSIG	Q1: Contractor's appointment letter Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: 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
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			Tank in Ext 8 (Ward 4) by 30 June 2026.			project was advertised in the previous 2024/25 financial year. 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)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	62% (Construction Stage at 31 - 40%)	67% (Construction Stage at 41 - 50%)	WSIG	Q1: Contractor's appointment letter Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	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	Refurbishment of the Bela-Bela Water Treatment Works (Ward 1), 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 by 30 June 2026. (Ward 1) by 30 June 2026.	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	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	Refurbishment of the water reticulation network at the Old Location (Ward 2&5). The project is prioritized to address the challenges of aging infrastructure at the location. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the water reticulation network at the Old Location (Ward 2&5)	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the 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	Refurbishment of the Platrivier Dam. The project is prioritized to address the challenges at the Platrivier. 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)	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	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	Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1). There is a need to augment the water supply in Bela Bela Town and Township using boreholes. The project	19% of the work completed as measured according to the PPII (Appendix D) for the Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1)	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
						has a multi-year budget.								
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	Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1). There is a need for the replacement of the AC pipes to address the water losses in the water pipe network. The project has a multi-year budget.	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)	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8) by 30 June 2026.	%	KPI 14	Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8). The project is prioritised to address the challenges of disposing sludge from the water package plant in Rapotokwane.	19% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8)	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentation using	Percentage of the work completed as measured	%	KPI 15	There is a need to augment the water supply	19% of the work completed as measured according to the	5%	10%	14% (Preliminary Design Report	19% (Detailed Design	WSIG	Q1: Consultant's Appointment Letter	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
		Showground Borehole and construction of Water Treatment Plant (Ward 2)	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.			in Bela Bela Town and Township using boreholes	PPII (Appendix D) for the Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2)	(Appointment of Consulting Engineers)	(Scoping Report completed and approved)	completed and approved)	Report completed and approved)		Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9) by 30 June 2026.	%	KPI 16	The existing steel elevated water tank in Masakhane is under capacitated and cannot meet the water supply demand	19% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9)	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services
PRIORITY AREA: ROADS AND STORM WATER														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 1 (Ward 3)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 1 (Ward 3) by 30 June 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, with a projected target of 62% as per the	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)	81% (Construction Stage at 71 - 80%)	100% (Completion of the works)	N/A	N/A	MIG	Q1: Construction Quarterly Progress Report Q2: Completion Certificate Q3: N/A Q4: N/A	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
						PPII (Appendix D) by financial year end. The project has a multi-year budget.								
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 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.	67% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stormwater in Bela Bela X8 - Phase 4 (Ward 4)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	62% (Construction Stage at 31 - 40%)	67% (Construction Stage at 41 - 50%)	MIG	Q1: Contractor's appointment letter Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	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)	N/A	N/A	29% (Tender Advertised)	43% (Appointment of the Contractor)	MIG	Q1: N/A Q2: N/A Q3: Contractor's Appointment Letter Q4: Tender Advert	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9) by 30 June 2026.	%	KPI 20	The Bid for the appointment of the Consultant for Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	29% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	MIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Q3: Approved Detailed Design Report Q4: Tender Advert	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 2 (Ward 3)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 2 (Ward 3) by 30 June 2026.	%	KPI 21	The Bid for the appointment of the Consultant for Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 2 (Ward 3) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	29% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 2 (Ward 3)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	MIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Q3: Approved Detailed Design Report Q4: Tender Advert	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela Bela X6B - Phase 4 (Ward 7)	Percentage of the work completed as measured according to the PPII (Appendix D) for the	%	KPI 22	The condition of roads in Bela-Bela X6B are in a bad condition and there is a lack of sufficient	19% of the work completed as measured according to the PPII (Appendix D) for the Construction of	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	MIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			Construction of Road Paving and Stormwater in Bela Bela X6B - Phase 4 (Ward 4) by 30 June 2026.			stormwater drainage.	Road Paving and Stormwater in Bela Bela X6B - Phase 4 (Ward 4)						Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) by 30 June 2026.	%	KPI 23	The Bid for the appointment of the Consultant for the Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) project was advertised in the previous 2024/25 financial year. The project has a single-year budget.	100% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5)	43% (Appointment of Contractor)	71% (Construction 51-60%) complete	100% (Completion of the Works)	N/A	MDRG	Q1: Contractor's Appointment Letter Q2: Construction Quarterly Certificate Q3: Completion Certificate Q4: N/A	Technical Services
PRIORITY AREA: ELECTRICITY														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 2 (Ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 2(Ward 2) by 30 June 2026.	%	KPI 24	The Substation project is incomplete from the 2019/20 financial year, and subsequently both contracts of the Consultant and Contractor have been terminated. A new Service	71% 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	43% (Appointment of Contractor)	52% (Construction Stage at 11 - 20%)	62% (Construction Stage at 31 - 40%)	71% (Construction Stage at 51 - 60%)	INEP	Q1: Contractor's Appointment Letter Q2: Construction Quarterly Progress Report Q3: Construction Quarterly Progress Report Q4: 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
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
						Provider has been appointed to complete a Technical Assessment, a new Business Plan to request INEP funding and other activities to ensure full completion of the project. The project has now been allocated INEP funding, and currently on construction stage. However, pending final budget quote expected from Eskom								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	LED streetlight retrofit (Ward 1,2,3,4,5,6,7,8 &9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Replacement of HPS Streetlights with LED completed (Ward 7&5) by 30 June 2026.	%	KPI 25	Currently the HPS is energy consumption is high hence there is need to replace HPS with LED	100% of the work completed as measured according to the PPII (Appendix D) for the Replacement of HPS Streetlights with LED completed (Ward 7&5) by 30 June 2026	5% (Appointment of Consulting Engineers)	29% (Tender Advertised)	48% (Construction Stage at 1-10%)	100% (Completion of the Works)	DMRE	Q1: Consulted Appointment Letter Q2: Copy of advertisement Q3: Construction Quarterly Progress Report Q4: Completion certificate	Technical Services
PRIORITY AREA: WASTE MANAGEMENT														

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Basic Service Delivery and Infrastructure Development	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 June 2026	%	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)	100% (Completion of the Works)	N/A	N/A	N/A	MIG	Q1: Completion Certificate Q2: N/A Q3: N/A Q4: N/A	Technical Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of areas with weekly access to solid waste removal by 30 June 2026	#	KPI 27	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to 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)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
						and Pienaarsrevier .)					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 Koppewaaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaaai)	Opex	Collection Schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site Permit Audit report conducted by 30 June 2026	#	KPI 29	5x Landfill Site Audit Report	5x Landfill Site Audit Report	1x Landfill Site Audit Report	1x Landfill Site Audit Report	2x Landfill Site Audit Reports	1x Landfill Site Audit Report	Opex	Audit Reports on Landfill site	Social and Community Services
PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERY														
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Develop New Cemetery – Pienaarsrivier (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Develop New Cemetery – Pienaarsrivier (Ward 8) by 30 June 2026	%	KPI 30	The Bid for the appointment of the Consultant for Develop New Cemetery – Pienaarsrivier (Ward 8) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	29% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 2 (Ward 3)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	MIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Q3: Approved Detailed Design Report Q4: Tender Advert	Technical Services
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION														
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Ordinary Council meetings convened by 30 June 2026	#	KPI 31	6x Ordinary Council meetings convened	6x Ordinary Council meetings to be convened	1x Ordinary Council meeting to be convened	1x Ordinary Council meeting to be convened	2x Ordinary Council meetings to be convened	2x Ordinary Council meetings to be convened	Opex	Notice of Ordinary Council meetings	Corporate Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2026	#	KPI 32	44x Section 79 Committee meetings convened	44x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	8x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	Opex	Notice of Section 79 committee meetings	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2026	#	KPI 33	1x Employment Equity Report	1x Employment Equity Report	N/A	Draft Employment Equity Report	1x Final Employment Equity Report submitted to the Department of Labour	N/A	Opex	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 by 30 April 2026	N/A	N/A	N/A	1x 2024/2025 WSP reviewed and submitted to LGSETA	Opex	2024/2025 WSP Acknowledgement letter from LGSETA	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of PAIA Annual Reports submitted to the Information Regulator by 25 June 2026	#	KPI 35	1x PAIA Annual Report submitted to the Information Regulator	1x PAIA Annual Report to be submitted to the Information Regulator by 25 June 2026	N/A	N/A	N/A	1x PAIA Annual Report submitted to the Information Regulator	Opex	PAIA Annual Report and Acknowledgement letter from Information Regulator	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 36	2025/2026 IDP/Budget/PMS Process Plan Approved by Council	1x 2026/2027 IDP/Budget/PMS process plan to be approved by Council	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 the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2026	#	KPI 37	4x IDP Representative Forums held	4x IDP Representative Forums to be held	1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	Opex	Signed attendance register, agenda, presentation & 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	#	KPI 38	1x 2025/2026 IDP reviewed and approved	1x 2026/2027 IDP to be reviewed and approved	N/A	N/A	N/A	1x 2026/2027 IDP reviewed	Opex	Council approved IDP and the Council Resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			Council by 31 May 2026								and approved			
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM														
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2025	#	KPI 39	1x Approved 2024/2025 SDBIP Approved	1x 2025/2026 SDBIP to be Approved within 28 days after budget approval	N/A	N/A	N/A	1x 2025/2026 Approved SDBIP within 28 days after budget approval	Opex	2025/2026 Approved SDBIP and Letter of Acknowledgement from Mayor's office	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2026	#	KPI 40	2023/2024 Annual Report compiled and approved by council	1x 2024/2025 Annual Report to be compiled and approved by Council	N/A	N/A	1x 2024/2025 Annual Report to be compiled and approved by Council	N/A	Opex	Council Approved 2024/2025 Annual Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2026	#	KPI 41	2023/2024 Oversight Report compiled and approved by council	1x 2024/2025 Oversight Report to be compiled and approved by Council	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 the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2026	#	KPI 42	4x Quarterly performance reports compiled and approved by council	4x Quarterly performance reports to be compiled and submitted to Council for approval	1x Quarterly performance report reports to be compiled and submitted to Council for approval	1x Quarterly performance report reports to be compiled and submitted to Council for approval	1x Quarterly performance report reports to be compiled and submitted to Council for approval	1x Quarterly performance report reports to be compiled and submitted to Council for approval	Opex	4x sets of Approved Quarterly performance reports and council resolutions	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Mayor for approval by 25 January 2026 and Council for	#	KPI 43	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	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 from the Mayor and Council Resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			noting by 31 January 2026											
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2025	#	KPI 44	6x Signed Performance Agreements signed	6x Performance Agreements to be signed	6x Performance Agreements to be signed	N/A	N/A	N/A	Opex	Signed Performance Agreements	Office of the Municipal Manager
PRIORITY AREA: COMMUNICATION														
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2026	#	KPI 45	4x Ward Committees reports	4 x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	Opex	4x Ward committee Reports	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 46	1x Audit and Performance Committee Charter Reviewed and approved by council	1x Performance Audit and Committee Charter to be reviewed and approved by council	1x Performance Audit and Committee Charter to be reviewed and approved by council	N/A	N/A	N/A	Opex	Copy of Performance and Audit committee charter, minutes, and council resolution	Office of the Municipal Manager
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 47	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed and approved by PAC	1x Internal Audit Charter to be reviewed and approved by PAC	N/A	N/A	N/A	Opex	Copy of Approved Internal Audit Charter and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of PAC Approved Internal Audit strategic 3 year rolling plan by 30 September 2025	#	KPI 48	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit strategic 3 year rolling plan to be approved by PAC	1x Internal Audit strategic 3 year rolling plan to be approved by PAC	N/A	N/A	N/A	Opex	Internal Audit strategic 3 year rolling plan and minutes of Performance and Audit	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and	Corporate Governance	Number of Performance and Audit Committee	#	KPI 49	6x Performance and Audit	6x Performance and Audit Committee	1x Performance and Audit Committee meetings to be held	2x Performance and Audit Committee	1x Performance and Audit Committee	2x Performance and Audit	Opex	Signed Attendance and minutes	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
	governance capacity		meetings held by 30 June 2026			Committee meetings held	meetings to be held		meetings to be held	meetings to be held	Committee meetings to be held			
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 50	4x Performance and Audit Committee Reports	4x Performance and Audit Committee Reports to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	Opex	4x Approved Performance and Audit Committee Reports with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2026	#	KPI 51	1x 2025/2026 Strategic Risk Register reviewed	1x 2026/2027 Strategic Risk Register to be reviewed	N/A	N/A	1x 2026/2027 Strategic Risk Register to be reviewed	N/A	Opex	2026/2027 Reviewed Strategic Register, Signed Attendance Registers	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Risk Management meetings held by 30 June 2026	#	KPI 52	4x Risk Management meetings held	4x Risk Management Meetings to be held	1x Risk Management Meeting to be held	1x Risk Management Meeting to be held	1x Risk Management Meeting to be held	1x Risk Management Meeting to be held	Opex	Signed Attendance Registers 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 53	4x MPAC meetings held	4x MPAC meetings to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	Opex	Signed Attendance Registers and Reports	Office of the Municipal Manager
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT														
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Construction of Informal Training Stalls	Number of Trading Stalls Completed by 30 June 2026	#	KPI 54	Approval of the Detailed Design	10x Informal Trading Stalls to be constructed	Appointment of a Service Provider	3	3	4	Opex	Q1: Appointment Letter, Q2: Construction Progress Report, Q3: Construction Progress Report Q4: Construction Progress Report	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Formalization of informal Trading	Number of Informal Trading Permits Issued by 30 June 2026	#	KPI 55	Establishment of Informal Trading Formation	100x Permits to be Issued	25	25	25	25	Opex	Q1: Progress Report, Q2: Progress Report, Q3: Progress Report,	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
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
													Q4: Progress Report	
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Review of LED Strategy	Number of LED Strategy Reviwed by 30 June 2026	#	KPI 56	2020 LED Strategy	Reviewed LED Strategy	Appointment of a Service Provider	N/A	Draft SDF	Final SDF	Opex	Q1: Service provider appointment Letter. Q2: N/A Q3: Draft SDF Q4: Final SDF	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 57	-	120x SMME to be Trained	30	30	30	30	Opex	Q1: Training Report, Q2: Training Report, Q3: Training Report, Q4: Training Report,	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Outdoor Advertisement	Number of service provider appointed by 30 June 2026	#	KPI 58	Tender Specifications	Appointment of Service Provider	National & Provincial Treasury Comments	Advertisement	Council Report	Appointment of Service Provider	Opex	Q1: Report of National & Provincial Treasury Comments, Q2: Copy of advertisement, Q3: Council Report, Q4: Service Providers Appointment Letter	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	240x jobs	250x Jobs	65	65	65	65	Opex	Q:1 Report on Jobs created and contracts Q:2 Report on Jobs created and contracts Q:3 Report on Jobs created and contract Q:4 Report on Jobs created and contracts tracts	Planning & Economic Development

PRIORITY AREA: SPATIAL RATIONAL

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Spatial Planning and Rationale	To ensure sustainable, Liveable and Integrated Communities	Tsakani Township Establishment	Number of Township Established completed by 30 June 2026	#	KPI 60	-	Geotechnical Report, Hydrological and Environmental Scoping	Approved Township Establishment	Appointment of a Service Provider	Submission of Township Establishment application	Approved Township Establishment	Opex	Q:1 Report on township establishment Q2: Service Provider appointment letter Q 3 Submission Letter Q:4 Report of Approved Township Establishment	Planning & Economic Development
Spatial Planning and Rationale	To ensure sustainable, Liveable and Integrated Communities	Commercial Park Development	Number of Engineering Services Designs Completed by 30 June 2026	#	KPI 61	1x Township to be Approved	Engineering Services Designs	Appointment of Service Provider	N/A	Approved Council Report	Feasibility Study Report	Opex	Q1: Service Provider appointment letter Q: N/A Q:3 Approved Council Report Q:4 Feasibility Study Report	Planning & Economic Development
Spatial Planning and Rationale	To ensure sustainable, Liveable and Integrated Communities	Review of Bela-Bela Land Use Scheme	Number of Bela-Bela Land Use Scheme Revied by 30 June 2026	#	KPI 62	Approve Land Use Scheme 2026	1x Bela-Bela Land Use Scheme to be reviewed	N/A	Appointment of a Service Provider	Inception Report	Draft Land Use Scheme	Opex	Q1: Service Provider appointment letter Q:2 N/A Q:3 Inception Report Q:4 Draft Land Use Scheme	Planning & Economic Development
Spatial Planning and Rationale	To ensure sustainable, Liveable and Integrated Communities	Release of Strategic Land Parcels	Number of Strategic Land Alienated by 30 June 2026	#	KPI 63	-	6x Strategic Land Alienated	N/A	N/A	Draft Report to Council	N/A	Opex	Q1: N/A Q:2 N/A Q:3 Draft Report to Council Q:4 N/A	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	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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2023/24 developed and submitted to Council by 31 January 2025	#	KPI 65	1x 2022/2023 Action Plan	1x 2023/2024 AG Action Plan to be developed and submitted to Council	N/A	N/A	1x 2023/2024 AG Action Plan to be developed and submitted to Council	N/A	Opex	2023/2024 AG Action Plan with Council Resolution	Budget & Treasury
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Obtain Unqualified Audit Report for 2023/2024 by 30 November 2025	#	KPI 66	Obtained Qualified Audit Report for 2023/2024	Obtain Unqualified Audit Report for 2024/2025	N/A	Obtain Unqualified Audit Report for 2024/2025	N/A	N/A	Opex	Auditor General's Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2026	%	KPI 67	74% of AG findings resolved for 2023/2024	90% of AG queries to be resolved for 2024/2025	N/A	N/A	50% of AG queries to be resolved	90% of AG queries to be resolved	Opex	Progress Report on the implementation of the Action Plan for 2024/2025	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of 2025/2026 Annual Budget approved by Council by the 31 st of May 2025	#	KPI 68	1x 2024/2025 Annual Budget approved.	1x 2025/2026 Draft and Final Annual Budget to be approved by Council	N/A	N/A	1x 2025/2026 Draft Annual Budget to be approved by Council	1x 2025/2026 Final Annual Budget approved by Council	Opex	Council Approved Draft and Final 2025/2026 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	12x Monthly MFMA Section 71 Reports for 2025/2026 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2025/2026 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2025/2026 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2025/2026 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	Opex	Section 71 Reports, Council Resolutions, and proof of Submission to the Provincial and National Treasury	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Cash/cost coverage ratio of 1 - 3 months by 30 June 2026	#	KPI 70	2 months norm	1 month norm	1 month norm	1 month norm	1 month norm	1 month 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	N/A	N/A	N/A	1x quarterly assets verification for 2025/2026 FY to be conducted	Opex	1x Set of Quarterly asset verification reports	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2026	%	KPI 72	100%	100%	100%	100%	100%	100%	Opex	Billing Report and indigent register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Maintenance of 90% debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2026	%	KPI 73	85%	90%	90%	90%	90%	90%	Opex	Monthly Report	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Supply Chain Management	Number of report on the implementation of SCM Policy compiled and tabled to council by 30 June 2026	#	KPI 74	0	4x SCM reports Compiled and tabled to council for approval	1	1	1	1	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 reviewed and	#	KPI 75	16x Budget related policies	17x Budget related policies reviewed and approved	N/A	N/A	N/A	1x Budget related policies to be reviewed	Opex	17x Budget related policies to be reviewed and approved	Budget & Treasury

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

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

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

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

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

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2025/2026
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			
25.	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	