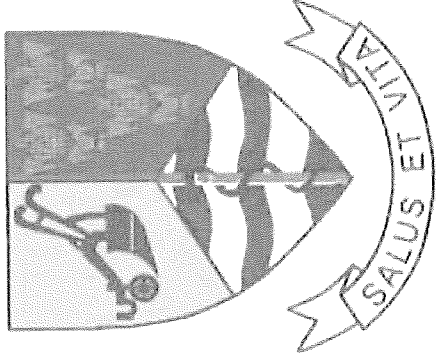


BELA - BELA LOCAL MUNICIPALITY



**2ND REVISED 2025/2026 SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

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1. ACRONYMS

AFS	Annual Financial Statements
AG	Auditor General
BBLM	Bela-Bela Local Municipality
CoGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs
CoGTA	Department of Cooperative Governance and Traditional Affairs
DMRE	Department of Mineral Resources and Energy
DWS	Department of Water and Sanitation
EEDSM	Energy Efficiency Demand Side Management
FY	Financial Year
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome
HRD	Human Resource Development
HRM	Human Resource Management
ICT	Information Communication Technology
IDP	Integrated Development Plan
INEP	Integrated National Electrification Program
IT	Information Technology
KPA	Key Performance Areas
KPI	Key Performance Indicators
LED	Local Economic Development
LFF	Local Labour Forum
LGSETA	Local Government Sector Education Training Authority
MFMA	Municipal Finance Management Act No 56 of 2003
MIG	Municipal Infrastructure Grant
MOA	Memorandum of Agreement
MPAC	Municipal Public Account Committee
MSA	Municipal System Act No 32 of 2000

PAC	Performance and Audit Committee
PAIA	Promotion of Access of Information Act
PMS	Performance Management System
PPII	Project Performance Implementation Indicator
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act No16 of 2013
TB	Tuberculosis
WSIG	Water Services Infrastructure Grant
WSP	Workplace Skills Plan

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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 (d) – 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)

2.4. APPROVAL OF THE REVISED SDBIP

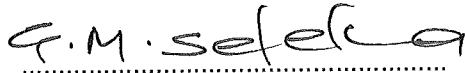
In terms of the MFMA Circular No. 13, the SDBIP is not required to be approved by the council, it is however tabled before council and made public for information and for purposes of monitoring.

However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, **this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA)**. This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.

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	Ref	2025/26									Budget Year 2026/27	Budget Year 2027/28
		Original Budget	Prior Adjusted 3	Accum. Funds 4	Multi-year capital 5	Unfore. Unavoid. 6	Nat. or Prov. Govt 7	Other Adjusts. 8	Total Adjusts. 9	Adjusted Budget 10	Adjusted Budget	Adjusted Budget
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Exchange Revenue												
Service charges - Electricity	2	189 484	189 966	--	--	--	--	--	--	189 966	218 382	262 342
Service charges - Water	2	50 250	46 104	--	--	--	--	--	--	46 104	49 562	51 197
Service charges - Waste Water Management	2	26 128	24 520	--	--	--	--	--	--	24 520	25 353	26 947
Service charges - Waste Management	2	11 267	11 433	--	--	--	--	--	--	11 433	11 821	12 211
Sale of Goods and Rendering of Services		1 400	1 400	--	--	--	--	--	--	1 400	1 448	1 548
Agency services		6 000	6 000	--	--	--	--	(1 000)	(1 000)	5 000	6 204	6 508
Interest		--	--	--	--	--	--	--	--	--	--	--
Interest earned from Receivables		15 389	14 029	--	--	--	--	--	--	14 029	14 506	14 985
Interest earned from Current and Non Current Assets		5 000	8 000	--	--	--	--	(1 000)	(1 000)	7 000	9 244	9 549
Dividends		--	--	--	--	--	--	--	--	--	--	--
Rent on Land		--	--	--	--	--	--	--	--	--	--	--
Rental from Fixed Assets		1 223	1 336	--	--	--	--	--	--	1 336	1 381	1 427
Special Rating Levies		--	--	--	--	--	--	--	--	--	--	--
Licence and permits		--	--	--	--	--	--	--	--	--	--	--
Operational Revenue		2 470	3 487	--	--	--	--	--	--	3 487	3 606	3 725
Non-Exchange Revenue												
Property rates	2	115 924	115 924	--	--	--	--	--	--	115 924	119 386	123 325
Surcharges and Taxes		--	--	--	--	--	--	--	--	--	--	--
Fines, penalties and forfeits		43 548	103 544	--	--	--	--	19 698	19 698	123 241	109 064	112 663
Licences or permits		3 447	3 447	--	--	--	--	(1 000)	(1 000)	2 447	3 564	3 681
Transfer and subsidies - Operational		151 036	151 908	--	--	--	--	(1 582)	(1 582)	150 326	155 577	158 614
Interest		17 045	15 675	--	--	--	--	--	--	15 675	16 223	16 758
Fuel Levy		--	--	--	--	--	--	--	--	--	--	--
Operational Revenue		3 595	2 424	--	--	--	--	--	--	2 424	2 507	2 589
Gains on disposal of Assets		--	--	--	--	--	--	--	--	--	--	--
Other Gains		13 398	20 398	--	--	--	--	--	--	20 398	23 675	13 780
Discontinued Operations		--	--	--	--	--	--	--	--	--	--	--
Total Revenue (excluding capital transfers and contributions)		666 606	719 593	--	--	--	--	16 116	16 116	734 708	771 502	821 851
Expenditure By Type												
Employee related costs		181 826	194 333	--	--	--	--	(652)	(652)	193 680	214 585	220 809
Remuneration of councillors		9 715	10 297	--	--	--	--	0	0	10 298	10 648	10 999
Bulk purchases - electricity		178 230	178 230	--	--	--	--	--	--	178 230	194 288	211 968
Inventory consumed		36 309	38 495	--	--	--	--	1 413	1 413	39 909	39 467	41 183
Debt impairment		24 996	61 318	--	--	--	--	14 000	14 000	75 318	53 521	55 287
Depreciation and amortisation		44 944	49 090	--	--	--	--	--	--	49 090	52 577	54 312
Interest		18 612	10 345	--	--	--	--	--	--	10 345	11 000	11 363
Contracted services		84 683	80 403	--	--	--	--	1 326	1 326	81 730	83 803	83 000
Transfers and subsidies		--	--	--	--	--	--	--	--	--	--	--
Irrecoverable debts written off		--	--	--	--	--	--	--	--	--	--	--
Operational costs		48 485	64 522	--	--	--	--	(3 443)	(3 443)	61 080	68 802	70 234
Losses on disposal of Assets		--	--	--	--	--	--	--	--	--	--	--
Other Losses		--	--	--	--	--	--	--	--	--	--	--
Total Expenditure		627 799	687 034	--	--	--	--	12 645	12 645	699 679	728 692	769 165
Surplus/(Deficit)		28 807	32 559	--	--	--	--	2 470	2 470	35 029	42 810	62 686
Transfers and subsidies - capital (monetary allocations)		151 051	159 427	--	--	--	--	(6 050)	(6 050)	153 377	140 085	137 992
Transfers and subsidies - capital (in-kind - a)		--	--	--	--	--	--	3 397	3 397	3 397	--	--
Surplus/(Deficit) before taxation		179 858	191 985	--	--	--	--	(183)	(183)	191 803	182 895	200 687
Income Tax		--	--	--	--	--	--	--	--	--	--	--
Surplus/(Deficit) after taxation		179 858	191 985	--	--	--	--	(183)	(183)	191 803	182 895	200 687
Share of Surplus/Deficit attributable to Joint Venture		--	--	--	--	--	--	--	--	--	--	--
Share of Surplus/Deficit attributable to Minorities		--	--	--	--	--	--	--	--	--	--	--
Surplus/(Deficit) attributable to municipality		179 858	191 985	--	--	--	--	(183)	(183)	191 803	182 895	200 687
Share of Surplus/Deficit attributable to Associate		--	--	--	--	--	--	--	--	--	--	--
Intercompany/Parent subsidiary transactions		--	--	--	--	--	--	--	--	--	--	--
Surplus/ (Deficit) for the year	1	179 858	191 985	--	--	--	--	(183)	(183)	191 803	182 895	200 687

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Description	Ref	2025/26									Budget Year 2026/27	Budget Year 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavold.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	5	6	7	8	9	10	11	12		
R thousands												
Capital expenditure - Vote												
Multi-year expenditure to be adjusted	2											
Vote 1 - Budget and Treasury		--	--	--	--	--	--	--	--	--	--	--
Vote 2 - Corporate Services		--	--	--	--	--	--	--	--	--	--	--
Vote 3 - Mayor		--	--	--	--	--	--	--	--	--	--	--
Vote 4 - Municipal Manager		--	--	--	--	--	--	--	--	--	--	--
Vote 5 - Internal Audit		--	--	--	--	--	--	--	--	--	--	--
Vote 6 - Planning and Economic Development		--	--	--	--	--	--	--	--	0	870	4 348
Vote 7 - Social and Community Services		261	0	--	--	--	--	--	--	--	--	--
Vote 8 - Speaker		--	--	--	--	--	--	--	--	--	--	--
Vote 9 - Technical Services		29 661	29 920	--	--	--	--	4 684	4 684	34 604	87 243	111 267
Vote 10 - Technical Services		--	--	--	--	--	--	--	--	--	--	--
Vote 11 -		--	--	--	--	--	--	--	--	--	--	--
Vote 12 -		--	--	--	--	--	--	--	--	--	--	--
Vote 13 -		--	--	--	--	--	--	--	--	--	--	--
Vote 14 -		--	--	--	--	--	--	--	--	--	--	--
Vote 15 -		--	--	--	--	--	--	--	--	--	--	--
Capital multi-year expenditure sub-total	3	29 922	29 920	--	--	--	--	4 684	4 684	34 604	88 112	115 616
Single-year expenditure to be adjusted	2											
Vote 1 - Budget and Treasury		80	527	--	--	--	--	13 661	13 661	14 188	5 800	--
Vote 2 - Corporate Services		3 200	3 356	--	--	--	--	324	324	3 680	1 968	--
Vote 3 - Mayor		--	--	--	--	--	--	--	--	--	63	--
Vote 4 - Municipal Manager		--	--	--	--	--	--	--	--	--	--	--
Vote 5 - Internal Audit		300	--	--	--	--	--	--	--	--	--	--
Vote 6 - Planning and Economic Development		500	250	--	--	--	--	--	--	250	222	--
Vote 7 - Social and Community Services		7 916	9 072	--	--	--	--	(3 093)	(3 093)	5 979	4 611	--
Vote 8 - Speaker		--	--	--	--	--	--	--	--	--	--	--
Vote 9 - Technical Services		110 093	116 306	--	--	--	--	(4 056)	(4 056)	112 250	43 358	4 378
Vote 10 - Technical Services		--	--	--	--	--	--	--	--	--	--	--
Vote 11 -		--	--	--	--	--	--	--	--	--	--	--
Vote 12 -		--	--	--	--	--	--	--	--	--	--	--
Vote 13 -		--	--	--	--	--	--	--	--	--	--	--
Vote 14 -		--	--	--	--	--	--	--	--	--	--	--
Vote 15 -		--	--	--	--	--	--	--	--	--	--	--
Capital single-year expenditure sub-total		122 089	129 611	--	--	--	--	6 836	6 836	136 347	56 022	4 378
Total Capital Expenditure - Vote		162 011	169 431	--	--	--	--	11 620	11 620	170 951	144 135	119 993
Capital Expenditure - Functional												
Governance and administration		3 680	3 883	--	--	--	--	13 985	13 985	17 868	7 831	--
Executive and council		--	--	--	--	--	--	--	--	--	--	--
Finance and administration		3 280	3 883	--	--	--	--	13 985	13 985	17 868	7 831	--
Internal audit		300	--	--	--	--	--	--	--	--	--	--
Community and public safety		1 561	1 233	--	--	--	--	--	--	1 233	2 032	4 348
Community and social services		411	58	--	--	--	--	--	--	58	1 441	4 348
Sport and recreation		--	--	--	--	--	--	--	--	--	--	--
Public safety		1 150	1 175	--	--	--	--	--	--	1 175	591	--
Housing		--	--	--	--	--	--	--	--	--	--	--
Health		--	--	--	--	--	--	--	--	--	--	--
Economic and environmental services		28 950	32 495	--	--	--	--	876	876	33 371	42 042	23 971
Planning and development		500	250	--	--	--	--	--	--	250	222	--
Road transport		28 450	32 245	--	--	--	--	876	876	33 121	41 820	23 971
Environmental protection		--	--	--	--	--	--	--	--	--	--	--
Trading services		117 920	121 820	--	--	--	--	(3 340)	(3 340)	118 479	92 229	91 674
Energy sources		25 752	26 885	--	--	--	--	1 504	1 504	28 390	14 124	11 697
Water management		57 338	57 374	--	--	--	--	579	579	57 953	43 501	42 509
Waste water management		28 213	29 721	--	--	--	--	(2 330)	(2 330)	27 391	31 155	37 468
Waste management		6 616	7 839	--	--	--	--	(3 093)	(3 093)	4 746	3 449	--
Other		--	--	--	--	--	--	--	--	--	--	--
Total Capital Expenditure - Functional	3	162 011	169 431	--	--	--	--	11 620	11 620	170 951	144 135	119 993
Funded by:												
National Government		131 349	138 632	--	--	--	--	(2 452)	(2 452)	136 180	121 813	119 993
Provincial Government		--	--	--	--	--	--	--	--	--	--	--
District Municipality		--	--	--	--	--	--	--	--	--	--	--
Transfers and subsidies - capital (in-kind)		--	--	--	--	--	--	--	--	--	--	--
Transfers recognised - capital	4	131 349	138 632	--	--	--	--	(2 452)	(2 452)	136 180	121 813	119 993
Borrowing		--	--	--	--	--	--	13 661	13 661	13 661	--	--
Internally generated funds		20 662	20 799	--	--	--	--	311	311	21 110	22 322	--
Total Capital Funding		162 011	169 431	--	--	--	--	11 620	11 620	170 951	144 135	119 993

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

Key Performance Area	Strategic Objectives	Project/Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1 st Revision Annual Targets 2025/2026	2 nd Revision 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	
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.				71% (Construction Stage at 51 - 60%)	86% (Construction Stage at 81 - 90%)	90% (Construction Stage at 91 - 99%)	100% (Completion of the works)	WSIG	Q1: Construction Quarterly progress report Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Completion Certificate	Technical Services
								86% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Industrial outfall sewer line (Ward 2) by 30 June 2026.				48% (Construction Stage at 10%)	57% (Construction Stage at 21 - 30%)	76% (Construction Stage at 70%)	86% (Construction Stage at 81 - 90%)	WSIG	Q1: Construction Quarterly progress report Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services

Key Performance Area	Strategic Objectives	Project/Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision 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 Piensaarsrevier Sewer Pump Station (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Piensaarsrevier Sewer Pump Station (Ward 8) by 30 June 2026.		%	KPI 3	There is a need to upgrade the Piensaarsrevier Sewer Pump Station 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 Piensaarsrevier Sewer Pump Station (Ward 8) by 30 June 2026.	19% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Piensaarsrevier Sewer Pump Station (Ward 8) by 30 June 2026.		10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Report Q3: Approved Preliminary Design Report Q4: Approved Detailed Design Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Masakhane Wastewater Treatment Works (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Masakhane Wastewater Treatment Works (Ward 9) by 30 June 2026.		%	KPI 4	There is a need to upgrade the Masakhane Wastewater Treatment Works to improve its efficiency. The project has a multi-year budget.	29% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Masakhane Wastewater Treatment Works (Ward 9) by 30 June 2026.	19% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Masakhane Wastewater Treatment Works (Ward 9) by 30 June 2026.		10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Report Q3: Approved Preliminary Design Report Q4: Approved Detailed Design Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services	Construction of Additional Aventura Pump Station	Percentage of the work completed as measured according to the PPII	Withdrawn	%	KPI 5	The Aventura Pump Station is under capacitated.	19% of the work completed as measured according to the PPII	Withdrawn		10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed)	Withdrawn	Withdrawn	-	Withdrawn	Technical Services

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Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Development	management	Sewer Pump Station (Ward 1)	(Appendix D) for the Construction of Additional Aventura Sewer Pump Station (Ward 1) by 30 June 2026.				overwhelmed with stormwater ingress. There is a need for the construction of Additional Sump and pumps. The project has a multi-year budget.	(Appendix D) for the Construction of Additional Aventura Sewer Pump Station (Ward 1) by 30 June 2026.								
PRIORITY AREA: WATER SERVICES																
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentation and 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 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 Source Augmentation and the Construction of the Water Reticulation Network in Tsakane (Ward 7) by 30 June 2026.						Q1: Construction Quarterly progress report Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Completion Certificate	Technical Services	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Water Booster Pump Station and Upgrading	Percentage of the work completed as measured according to the PPII (Appendix D) for		%	KPI 7	The Contractor for Construction of Water Booster Pump Station and	100% of the work completed as measured according to the PPII (Appendix D) for the						Q1: Construction Quarterly progress report Q2: Construction	Technical Services	

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Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision 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 a Steel Elevated Water Tank in Ext 8 (Ward 4)	Construction of a Steel Elevated Water Tank in Ext 8 (Ward 4) by 30 June 2026.	Construction of a Steel Elevated Water Tank in Ext 8 (Ward 4) by 30 June 2026.			Upgrading of a Steel Elevated Water Tank in Ext 8 (Ward 4) project was appointed in the last quarter of the previous 2024/25 financial year. The project has a multi-year budget.	Construction of a Steel Elevated Water Tank in Ext 8 (Ward 4) by 30 June 2026.						Quarterly progress report Q3: Construction Quarterly progress report Q4: Completion Certificate			
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.	Withdrawn	%	KPI 8	The Bid for the appointment of the Contractor for Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	67% of the work completed as measured according to the PPII (Appendix D) for the Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9) by 30 June 2026.	100% of the work completed as measured according to the PPII (Appendix D) for the Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9) by 30 June 2026.	90% 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.	48% (Construction stage at 1 - 10%)	57% (Construction Stage at 21 - 30%)	86% (Construction Stage at 81 - 90%)	90% (Construction Stage at 91 - 99%)	WSIG	Q1: Construction Quarterly progress report Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure	To improve infrastructure services	Refurbishment of the Bela-Bela Water Treatment	Percentage of the work completed as measured according to the PPII	Withdrawn	%	KPI 9	The project is prioritized to address the challenges of aging	19% of the work completed as measured according to the PPII	Withdrawn		10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed)	Withdrawn	Withdrawn		Withdrawn	Technical Services

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Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1 st Revision Annual Targets 2025/2026	2 nd Revision 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	
Development	management	Water Treatment Works (Ward 1)	(Appendix D) for the Refurbishment of the Bela-Bela Water Treatment Works (Ward 1) by 30 June 2026.	Withdrawn			infrastructure at the water treatment project has a multi-year budget.	(Appendix D) for the Refurbishment of the Bela-Bela Water Treatment Works (Ward 1) by 30 June 2026.	Withdrawn									
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the water reticulation network at the Old Location (Ward 2&5)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the water reticulation network at the Old Location (Ward 2&5) by 30 June 2026.	Withdrawn	%	KPI 10	The project is prioritized to address the challenges of aging water infrastructure at the old location. The project has a multi-year budget. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the water reticulation network at the Old Location (Ward 2&5) by 30 June 2026.	Withdrawn			Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the Dam (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the Dam (Ward 9) by 30 June 2026.	Withdrawn	%	KPI 11	The project is prioritized to address safety issues and non-functional abstraction points at the Platrivier Dam. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the Platrivier Dam (Ward 9) by 30 June 2026.	Withdrawn			Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Augmentation using SASSA	Percentage of the work completed as measured according to the PPII (Appendix D) for the Water Supply Augmentation using SASSA		%	KPI 12	There is a need to augment the water supply in Bela-Bela Town and	19% of the work completed as measured according to the PPII (Appendix D) for the Water Supply Augmentation using SASSA				5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed)	WSIG	Q1: Consultants Appointment Letter Q2: Approved	Technical Services

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Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Development		Borehole and construction of Water Treatment Plant (Ward 1)	D) for the Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1) by 30 June 2026.				Township using boreholes. The project has a multi-year budget.	D) for the Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1) by 30 June 2026.							Scoping Report Q3: Approved Preliminary Design Report Q4: Approved Detailed Design Report	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of AC Water Pipes in Bela-Bela Town - Giffilian, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1) - Phase 1 by 30 June 2026.	Percentage of the work completed as measured according to the PPI (Appendix D) for the Replacement of AC Water Pipes in Bela-Bela Town - Giffilian, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1) by 30 June 2026.	Percentage of the work completed as measured according to the PPI (Appendix D) for the Replacement of AC Water Pipes in Bela-Bela Town - Giffilian, 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 PPI (Appendix D) for the Replacement of AC Water Pipes in Bela-Bela Town - Giffilian, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1) by 30 June 2026.	19% of the work completed as measured according to the PPI (Appendix D) for the Replacement of AC Water Pipes in Bela-Bela Town - Giffilian, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1) by 30 June 2026.	19% of the work completed as measured according to the PPI (Appendix D) for the Replacement of AC Water Pipes in Bela-Bela Town - Giffilian, 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)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Report Q3: Approved Preliminary Design Report Q4: Approved Detailed Design Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Repotokwane Water Package Plant Desludg	Percentage of the work completed as measured according to the PPI (Appendix D) for the Construction	Withdrawn	%	KPI 14	The project is prioritised to address the challenges of disposing sludge from the water package	19% of the work completed as measured according to the PPI (Appendix D) for the Construction	Withdrawn	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn	Withdrawn	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1 st Revision Annual Targets 2025/2026	2 nd Revision Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
		Water Pipeline (Ward 8)	of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8) by 30 June 2026.	Withdrawn			plant in Rapotokwane. The project has a multi-year budget.	of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8) by 30 June 2026.								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentation using Showground Borehole and Water Supply Source Augmentation using Showground Borehole and 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 Treatment Plant (Ward 2) by 30 June 2026.	Withdrawn	%	KPI 15	There is a need to augment the water supply in Bela-Bela 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 Treatment Plant (Ward 2) by 30 June 2026.	19% of the work completed as measured according to the PPII (Appendix D) for the Water Supply Source Augmentation using Showground Borehole and Treatment Plant (Ward 2) by 30 June 2026.	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of Steel Elevated Water Tank in Masakhane (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9) by 30 June 2026.	Withdrawn	%	KPI 16	The existing steel elevated water tank in Masakhane is under capacitated and cannot meet the water supply demand. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9) by 30 June 2026.	Withdrawn		10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn	Withdrawn	Technical Services

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Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision 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
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 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 2025.	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 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 financial year. The project has a multi-year budget.	100% of the work completed 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% of the work completed according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 30 March 2026	100% of the work completed 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	81% (Construction Stage at 71 - 80%)	100% (Completion of the works)	100% (Completion of the works)	100% (Completion of the works)	MIG	Q1: Construction Quarterly progress report Q2: Completion Certificate Q3: Completion Certificate Q4: 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 4) by 30 June 2026.	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4) by 30 June 2026	%	KPI 18	The Bid for the appointment of the Contractor for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 project was advertised in the previous financial year. The project has a multi-year budget.	100% of the work completed according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 by 30 June 2026.	90% of the work completed according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 by 30 June 2026.	81% of the work completed according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 by 30 June 2026.	43% (Appointment of the Contractor)	81% (Construction Stage 71 - 80%)	81% (Construction Stage 71 - 80%)	52% (Construction Stage at 20%)	MIG	Q1: Construction Quarterly progress report Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure	Construction of Road Paving	Percentage of the work completed as measured	Percentage of the work completed as measured	%	KPI 19	The Designs for the Construction	43% of the work completed as measured			N/A	N/A	29% (Tender Advertised)	43% (Appointment of the Contractor)	MIG	Q1: N/A Q2: N/A Q3: Tender Advert	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department		
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source				
Infrastructure Development	services management	Stormwater in Rapotokwane - Phase 1 (Ward 8)	according to the PPII (Appendix D) for Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8) by 30 June 2026.	Withdrawn			n 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.	according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8) by 30 June 2026.											
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9) by 30 June 2026.	Withdrawn	%	KPI 20	The condition of roads in Masakhane is in a bad condition and there is a lack of sufficient stormwater drainage. The project has a multi-year budget.	29% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9) by 30 June 2026.	Withdrawn			Withdrawn	Withdrawn	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in 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	Withdrawn	%	KPI 21	The condition of roads in Bela-Bela X5 is in a bad condition and there is a lack of sufficient stormwater drainage.	29% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and	Withdrawn			Withdrawn	Withdrawn	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn	Technical Services

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Key Performance Area	Strategic Objectives	Project/Program	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision 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 and management	Construction of Road Paving and Stormwater in Bela-Bela X6B - Phase 4 (Ward 7)	Bela-Bela X5 - Phase 2 (Ward 3) by 30 June 2026.	Withdrawn	%	KPI 22	Phase 1 of the project is on construction stage, and phase 2 will later proceed. The project has a multi-year budget.	Stormwater in Bela-Bela X5 - Phase 2 (Ward 3) by 30 June 2026.	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services				
			Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X6B - Phase 4 (Ward 7) by 30 June 2026.	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 7) by 30 June 2026.	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	Withdrawn	Withdrawn	Withdrawn	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 7&5) by 31 March 2026	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) by 30 June 2026	%	KPI 23	The condition of roads in Limpopo Road and Mabunda Street has deteriorated due to ineffective stormwater drainage. The project has a single-year budget.	100% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) by 30 June 2026.	100% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) by 30 June 2026.	100% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) by 30 June 2026.	100% (Completion of the Works)	100% (Completion of the Works)	100% (Construction 51-60% complete)	71% (Appointment of Contractor)	43% (Appointment of Contractor)	100% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) by 30 June 2026.	MDRG	Q1: Contractor's Appointment Letter Q2: Construction Quarterly Progress Report Q3: Completion Certificate Q4	Technical Services

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Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	1 st Revision Annual Targets 2025/2026	2 nd Revision 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	Rehabilitation of Meiningen Street (Ward 1)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Rehabilitation of Meiningen Street (Ward 1) by 30 June 2026		%	KPI 24	The condition of Meiningen Street has deteriorated due to ineffective stormwater drainage system. The project has a single-year budget.	7&5 by 31 March 2026			N/A	N/A	5% (Appointment of Consulting Engineers)	5% (Appointment of Consulting Engineers)	MDRG	Q1: N/A Q2: N/A Q3: Consultant's Appointment Letter Q4: Consultant's Appointment Letter	Technical Services			
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Rehabilitation of Industrial Road (Ward 6)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Rehabilitation of Industrial Road (Ward 6) by 30 June 2026		%	KPI 25	The condition of Industrial Street has deteriorated due to ineffective stormwater drainage system. The project has a single-year budget.				N/A	N/A	5% (Appointment of Consulting Engineers)	5% (Appointment of Consulting Engineers)	MDRG	Q1: N/A Q2: N/A Q3: Consultant's Appointment Letter Q4: Consultant's Appointment Letter	Technical Services			
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Rehabilitation of Paul Sauer Street (Ward 6)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Rehabilitation of Paul Sauer Street (Ward 6) by 30 June 2026		%	KPI 26	The condition of Paul Sauer Street has deteriorated due to ineffective stormwater drainage system. The project has a single-year budget.				N/A	N/A	5% (Appointment of Consulting Engineers)	5% (Appointment of Consulting Engineers)	MDRG	Q1: N/A Q2: N/A Q3: Consultant's Appointment Letter Q4: Consultant's Appointment Letter	Technical Services			

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision 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	Repair of Moloto – Masemola Street (Pavement) (Ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Repair of Moloto – Masemola Street (Pavement) (Ward 2) by 30 June 2026	New	%	KPI 27	The condition of Moloto – Masemola Street has deteriorated due to ineffective stormwater drainage system. The project has a single-year budget.	5% of the work completed as measured according to the PPII (Appendix D) for the Repair of Moloto – Masemola Street (Pavement) (Ward 2) by 30 June 2026	New	New	N/A	N/A	N/A	5% (Appointment of Consulting Engineers)	MDRG	Q1: N/A Q2: N/A Q3: N/A Q4: Consultant's Appointment Letter	Technical Services
PRIORITY AREA: ELECTRICITY																	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 1 (Ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 1 (Ward 2) by 30 June 2026.		%	KPI 28	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	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 1 (Ward 2) by 30 June 2026	95% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 1 (Ward 2) by 30 June 2026	86% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 1 (Ward 2) by 30 June 2026	N/A	N/A	81% (Construction Stage 71-80% complete)	86% (Construction Stage 81-90% complete)	INEP	Q1: N/A Q2: N/A Q3: Construction Quarterly Progress Report Q4: Construction Quarterly Progress Report	Technical Services

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Key Performance Area	Strategic Objectives	Project/Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision 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	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 31 March 2026.	Number of HPS Streetlights replaced with LED by 30 June 2026	#	KPI 29	process for the procurement of the Contractor for Phase 2. 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 31 March 2026.	500 of HPS Streetlights to be replaced with LED by 30 June 2026			43% (Appointment of contractor)	48% (Construction Stage at 10%)	315x of HPS Streetlights replaced with LED	345x of HPS Streetlights replaced with LED	EEDSM	Q1: Contractor's Appointment Letter Q2: Construction Quarterly Progress Report Q3: EEDSM Compliance Monthly Report Q4: EEDSM Compliance Monthly Report	Technical Services
PRIORITY AREA: WASTE MANAGEMENT																		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Construction of a New landfill site for Bela-Local Municipality Phase 1 (Ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of a New landfill site for Bela-Local Municipality Phase 1 (Ward 2) by 30 September 2025	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of a New landfill site for Bela-Local Municipality Phase 1 (Ward 2) by 30 June 2026	%	KPI 30	Construction of a New landfill site for Bela-Local Municipality Phase 1 (Ward 2) project commenced in 2023/24 financial year, with a projected target of 100% as per the PPII (Appendix D) by	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of a New landfill site for Bela-Local Municipality Phase 1 (Ward 2) by 30 September 2025.	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of a New landfill site for Bela-Local Municipality Phase 1 (Ward 2) by 30 June 2026	90% of the work completed as measured according to the PPII (Appendix D) for the Construction of a New landfill site for Bela-Local Municipality Phase 1 (Ward 2) by 30 June 2026		100% (Completion of the Works)	N/A	90% (Construction Stage at 91-99% complete)	90% (Construction Stage at 91-99% complete)	MIG	Q1: Completion Certificate Q2: N/A Q3: Construction Quarterly Progress Report Q4: construction Quarterly Progress Report	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision 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 promote the welfare of the community	Waste Management and Cleansing	Number of Formal areas with weekly access to solid waste removal by 30 June 2026		#	KPI 31	2024/25 financial year end. However, it was not possible to achieve the target considering the financial constraints to complete the work. The project has a multi-year budget	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Piensaarrevier.) by 30 June 2026	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Piensaarrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Piensaarrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Piensaarrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Piensaarrevier.)	Opex	Collection Schedule	Social and Community Services		
							3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaaai) by 30 June 2026	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		

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision 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	Waste Management and Cleansing	Number of Landfill Site Permit Audit report conducted by 30 June 2026		#	KPI 33	5x Landfill Site Audit Report	5x Landfill Site Audit Report by 30 June 2026				1x Landfill Site Audit Report	1x Landfill Site Audit Report	2x Landfill Site Audit Reports	1x Landfill Site Audit Report	Opex	Social and Community Services
PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERY																	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Develop New Cemetery – Pienaarsrevier (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Development of a New Cemetery – Pienaarsrevier (Ward 8) by 30 June 2026	Withdrawn	%	KPI 34	The Bid for the appointment of the Consultant for Development of a New Cemetery – Pienaarsrevier (Ward 8) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Development of a New Cemetery – Pienaarsrevier (Ward 8) by 30 June 2026	Withdrawn			10% (Scoping Report completed and approved)	Withdrawn	Withdrawn	Withdrawn		Technical Services
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION																	
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Ordinary Council meetings convened by 30 June 2026.		#	KPI 35	6x Ordinary Council meetings convened	6x Ordinary Council meetings to be convened by 30 June 2026.				1x Ordinary Council meeting to be convened	1x Ordinary Council meeting to be convened	2x Ordinary Council meetings to be convened	2x Ordinary Council meetings to be convened	Opex	Corporate Services
Municipal Transformation and Institutional	To Improve Administrative and	Council Administration	Number of Section 79 Committee meetings		#	KPI 36	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	Corporate Service

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision 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		
Development	Governance Capacity		convened by 30 June 2026					by 30 June 2026									
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2026		#	KPI 37	1x Employment Equity Report	1x Employment Equity Report by 31 January 2026				1x Final Employment Equity Report submitted to the Department of Labour	N/A	Opex	Draft Employment Equity Report and Acknowledgement letter from department of labour	Corporate Service	
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2026		#	KPI 38	1x WSP reviewed and submitted	1x WSP to be reviewed and submitted to LGSETA by 30 April 2026				N/A	1x WSP reviewed and submitted to LGSETA	Opex	2025/2026 WSP Acknowledgement letter from LGSETA	Corporate Service	

PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING																
Good Governance and Public Participation	To Plan for the Future	Integrate and Develop Planning	Number of IDP/Budget/MS Process Plan approved by Council by 31 August 2025		#	KPI 39	2025/2026 IDP/Budget/MS Process Plan Approved by Council	1x 2026/2027 IDP/Budget/MS process plan approved by Council August 2025				1x 2026/2027 IDP/Budget/MS process plan and approved by Council	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	Integrate and Develop Planning	Number of IDP Representative Forums held by 30 June 2026		#	KPI 40	4x IDP Representative Forums held	4x IDP Representative Forums to be held by 30 June 2026				1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	Opex	Signed Attendance Register and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrate and Develop Planning	Number of IDP reviewed and approved by Council by 31 May 2026		#	KPI 41	1x IDP reviewed and approved	1x 2026/2027 IDP to be reviewed and approved by 31 May 2026				N/A	1x 2026/2027 IDP reviewed and approved	Opex	Council approved IDP and the Council Resolution	Office of the Municipal Manager

PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM

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Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department	
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source			
Good Governance and Public Participation	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 42	1x Approved 2025/2026 SDBIP Approved	1x 2026/2027 SDBIP to be Approved within 28 days after budget approval by 30 June 2026				N/A	N/A	N/A	1x 2026/2027 Approved SDBIP within 28 days after budget approval	Opex	2026/2027 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 43	2023/2024 Annual Report compiled and approved by council	1x 2024/2025 Annual Report to be compiled and approved by Council by 31 March 2026				N/A	N/A	N/A	1x 2024/2025 Annual Report to be compiled and approved by Council	Opex	Council Approved 2024/2025 Annual Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2026		#	KPI 44	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	1x 2024/2025 Oversight Report to be compiled and approved by Council	Opex	Council Approved Oversight Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2026		#	KPI 45	4x Quarterly performance reports compiled and approved by council	4x Quarterly performance reports to be compiled and submitted to Council for approval by 30 June 2026				N/A	N/A	N/A	1x Quarterly performance report 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 46	1x 2024/2025 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 Council by 31 January 2026				N/A	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	Opex	Approval correspondence of the 2025/2026 Section 72 Mid-Year Report from the Mayor and Council Resolution	Office of the Municipal Manager

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Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			Budget Source
Good Governance and Public Participation	Clean Governance	Performance Management System	noting by 31 January 2026		#	KPI 47	6x Signed Performance Agreements signed	7x Performance Agreements to be signed by 30 July 2025			N/A	N/A	N/A	Opex	7x Signed Performance Agreements	Office of the Municipal Manager	
PRIORITY AREA: COMMUNICATION																	
Good Governance and Public Participation	To improve administrative governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2026		#	KPI 48	4x Ward Committees reports submitted to the Office of the Speaker by 30 June 2026	4 x Ward Committees report to be submitted to the Office of the Speaker by 30 June 2026				1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	Opex	4x Ward committee Reports submitted to the Office of the Speaker	Office of the Municipal Manager
PRIORITY AREA: RISK AND INTERNAL AUDITOR																	
Good Governance and Public Participation	To improve administrative governance capacity	Corporate Governance	Number of Performance Audit and Charter reviewed and approved by Council by 30 September 2025		#	KPI 49	1x Performance and Audit Committee Charter Reviewed and approved by council	1x Performance Audit and Audit Committee Charter to be reviewed and approved by council by 30 September 2025				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 governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed and approved by PAC by 30 September 2025		#	KPI 50	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed and approved by PAC by 30 September 2025				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 governance capacity	Corporate Governance	Number of Performance Audit and Audit Committee meetings held by 30 June 2026		#	KPI 51	6x Performance and Audit Committee meetings held	6x Performance and Audit Committee meetings to be held by 30 June 2026				1x Performance and Audit Committee meetings to be held	2x Performance and Audit Committee meetings to be held	1x Performance and Audit Committee meetings to be held	Opex	Signed Attendance Register and Minutes	Office of the Municipal Manager

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Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision 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		
Withdrawn Good Governance and Public Participation	To improve administrative governance capacity	Corporate Governance	Number of Audit Committee Reports tabled to Council for approval by 30 June 2026		#	KPI 52	4x Performance and Audit Committee Reports	4x Performance and Audit Committee Reports to be tabled to Council for approval by 30 June 2026			1x Performance and Audit Committee Report to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	Opex	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative governance capacity	Corporate Governance	Number of Strategic Risk Register Reviewed by 30 March 2026		#	KPI 53	1x Strategic Risk Register reviewed	1x Strategic Risk Register to be reviewed by 30 March 2026			N/A	1x Strategic Risk Register to be reviewed	N/A	2026/2027 Strategic Risk Register, Signed Attendance Registers	Opex	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative governance capacity	Corporate Governance	Number of Risk Management and compliance Committee meetings held by 30 June 2026		#	KPI 54	4x Risk Management and compliance Committee meetings held	4x Risk Management and compliance Committee meetings to be held by 30 June 2026			1x Risk Management and compliance Committee meeting to be held	1x Risk Management and compliance Committee meeting to be held	1x Risk Management and compliance Committee meeting to be held	1x Risk Management and compliance Committee meeting to be held	Opex	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2026		#	KPI 55	4x MPAC meetings held	4x MPAC meetings to be held by 30 June 2026			1x MPAC meeting to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	Signed Attendance Register and Minutes	Opex	Office of the Municipal Manager	
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT																	
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Construction of Informal Trading Stalls	Number of Informal Trading Stalls Constructed by 30 June 2026	Number of Inception Report of Informal Trading Stalls developed and submitted by 30 June 2026	#	KPI 56	Approval of the Detailed Design	3x Informal Trading Stalls to be constructed by 30 June 2026	1x Inception Report of Informal Trading Stalls to be developed and submitted by 30 June 2026		N/A	Appointment of a Service Provider	Appointment of a Service Provider	Inception Report	Capex	Planning & Economic Development	

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Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision 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		
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Review of LED Strategy	Number of LED Strategy Reviewed by 30 June 2026	Number of Inception Report for the Review of LED Strategy to be developed and submitted by 30 June 2026	#	KPI 57	2020 LED Strategy	1x Reviewed LED Strategy by 30 June 2026		1x Inception Report for the Review of LED Strategy to be developed and submitted by 30 June 2026	N/A	Appointment of a Service Provider	Appointment of a Service Provider	Inception Report	Opex	Q1: N/A Q2: Appointment Letter Q3: Appointment Letter Q4: Inception Report	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Bela-Bela Tourism Development Strategy	Number of Tourism Development Strategy Developed by 30 June 2026	Number of Inception Report for the Tourism Development Strategy to be developed and submitted by 30 June 2026	#	KPI 58	2020 LED Strategy	1 x Tourism Development Strategy by 30 June 2026		1x Inception Report for the Tourism Development Strategy to be developed and submitted by 30 June 2026	N/A	Appointment of a Service Provider	Appointment of a Service Provider	Inception Report	Opex	Q1: N/A Q2: Appointment Letter Q3: Appointment Letter Q4: Inception Report	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 59	-	120x SMME to be Trained by 30 June 2026			30x SMME to be Trained	30x SMME to be Trained	30x SMME to be Trained	30x SMME to be Trained	Opex	Q1: Signed Attendance Register and Minutes Q2: Signed Attendance and Minutes Q3: Signed Attendance Register and Minutes Q4: Signed Attendance Register and Minutes	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Job Creation	Number of jobs created through LED initiatives including capital projects (EPWP, CWP) by 30 June 2026		#	KPI 60	240 x jobs created	260x Jobs to be created by 30 June 2026			65x Jobs to be created	65x Jobs to be created	65x Jobs to be created	65x Jobs to be created	Opex	Jobs contracts	Planning & Economic Development

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Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision 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	
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets				
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 61	-	45x Emerging Farmers to be Trained by 30 June 2026				15x Emerging Farmers to be Trained	15x Emerging Farmers to be Trained	Opex	Signed Attendance Register	Planning & Economic Development		
PRIORITY AREA: SPATIAL RATIONAL																		
Spatial Planning and Rationale	To ensure sustainable, Livable and Integrated Communities	Tsakani Township Establishment	Number of Township Establishment completed in Tsakani by 30 June 2026		#	KPI 62	Tsakani Feasibility Study Report	1x Township Establishment to be completed in Tsakani by 30 June 2026				N/A	Appointment of a Service Provider	Inception Report	1x Township Establishment completed in Tsakani	Opex	Q1: N/A Q2: Appointment letter Q3: Inception Report Q4: Township Establishment application Letter.	Planning & Economic Development
Spatial Planning and Rationale	To ensure sustainable, Livable and Integrated Communities	Review of Bela-Bela Land Use Scheme	Number of Bela-Bela Land Use Reviewed by 30 June 2026		#	KPI 63	2017 Land Use Scheme	1x Bela-Bela Draft Land Use Scheme to be reviewed by 30 June 2026				N/A	Appointment of a Service Provider	Inception Report	Draft Land Use Scheme	Opex	Q1: N/A Q2: Appointment letter Q3: Inception Report Q4: Draft Land Use Scheme	Planning & Economic Development
Spatial Planning and Rationale	Livable and Integrated Communities	Township Ratification Project	Number of township ratified project report for EXT 8 & 9 completed by 30 June 2026		#	KPI 64	0	1x Township ratified project report for EXT 8 & 9 to be completed by 30 June 2026				Submission of Subdivision & Consolidation Application	Promulgation	Submission of Subdivision Diagrams to SG Office	1x Township ratified project report	Opex	Q1: Letter of Submission of Subdivision Consolidation Application Q2: Promulgation Notice Q3: Copy of Subdivisional	Planning & Economic Development

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Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision 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			
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 65	1x 2023/2024 AFS compiled and submitted to the Auditor General	1x 2024/2025 AFS to be compiled and submitted to the Auditor General by 31 August 2025				1x 2024/2025 AFS to be compiled and submitted to the Auditor General	N/A	N/A	N/A	Opex	2024/2025 Proof of Submissions to the Auditor General	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2024/2025 developed and submitted to Council by 31 January 2026		#	KPI 66	1x 2023/2024 Action Plan	1x 2024/2025 AG Action Plan to be developed and submitted to Council by 31 January 2026				N/A	N/A	1x 2024/2025 AG Action Plan to be developed and submitted to Council	N/A	Opex	2024/2025 AG Action Plan with Council Resolution	Budget & Treasury
Good Governance and Public Participation	To improve administrative governance capacity	Budget and Reporting	Number of obtained Unqualified Audit Report for 2023/2024 by 30 November 2025		#	KPI 67	1x Qualified Audit Report Obtained for 2023/2024	1x Unqualified Audit Report to be obtained for 2024/2025 by 30 November 2025				N/A	1x Unqualified Audit Report to be obtained for 2024/2025	N/A	N/A	Opex	Auditor General's Report	Budget & Treasury
Municipal Financial 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 68	87% of AG findings resolved for 2023/2024	90% of AG queries to be resolved for 2024/2025 by 30 June 2026				N/A	N/A	50% of AG queries to be resolved	90% of AG queries to be resolved	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 2026/2027 Annual Budget		#	KPI 69	1x 2025/2026 Annual	1x 2026/2027 Draft and Final Annual Budget to be				N/A	N/A	1x 2026/2027 Draft Annual Budget	1x 2026/2027 Final Annual Budget	Opex	Council Approved Draft and Final	Budget & Treasury

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Key Performance Area	Strategic Objectives	Project/Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision 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		
Management			approved by Council by 31 May 2026				Budget approved.	approved by Council by 31 May 2026				approved by Council	approved by Council		2026/2027 Annual Budget with Council Resolutions		
Municipal Financial Viability and Management	Improve Financial Viability	Budget 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 70	12x Monthly MFMA Section 71 Reports for 2024/2025 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2025/2026 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month				3x Monthly MFMA Section 71 Reports for 2025/2026 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3x Monthly MFMA Section 71 Reports for 2025/2026 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	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 71	1.26 months norm	1 - 3 months norm by 30 June 2026				1 - 3 months norm	1 - 3 months norm	Opex	Monthly Report and Bank Statements	Budget & Treasury	
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2026		#	KPI 72	1x Quarterly assets verification for 2024/2025 FY conducted	1x Quarterly assets verification for 2025/2026 FY to be conducted by 30 June 2026				N/A	N/A	Opex	1x Set of Quarterly asset verification report	Budget & Treasury	
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2026		%	KPI 73	100%	100% of Registered Indigents with access to Free Basic Services by 30 June 2026				100%	100%	Opex	Billing Report and Indigent Register	Budget & Treasury	

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024/2025	Annual Targets 2025/2026	1st Revision Annual Targets 2025/2026	2nd Revision 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	Revenue Management	Percentage Maintenance of debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2026		%	KPI 74	80%	90% Maintenance of debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2026			90%	90%	90%	90%	Opex	Monthly Report	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to council by 30 June 2026		#	KPI 75	4 x SCM reports	4x SCM reports Compiled and tabled to council for approval by 30 June 2026			1x SCM report	1x SCM report	1x SCM report	1x SCM report	Opex	4x SCM reports and Council resolution	Budget and Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies and By-Laws reviewed and approved by 30 June 2026		#	KPI 76	19x Budget related policies and By-Laws reviewed and approved	19x Budget related policies and By-Laws reviewed and approved by 30 June 2026			N/A	N/A	N/A	19x Budget related policies and By-Laws reviewed and approved	Opex	19x Budget related policies and By-Laws reviewed and approved	Budget & Treasury

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

MUNICIPAL INFRASTRUCTURE GRANT (MIG)					
ITEM NO.	Project	WARD NO.	2025/2026 Original Budget	2025/2026 1st Revised Budget	2025/2026 2nd Revised Budget
Focus Area: Roads and Storm Water					
1.	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1	3	R6,967,671.10	R6,372,801.52	N/A
2.	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4	4	R13,619,125.18	R13,619,124.55	R12,338,747.17
3.	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1	8	R690,908.31	R640,080.84	R5,477,733.84
4.	Construction of Road Paving and Bulk stormwater in Masakhane -Phase 1	9	R150,000.00	R0.00	N/A
5.	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2	3	R150,000.00	R0.00	N/A
6.	Construction of Road Paving and Stormwater in Bela-Bela X6B - Phase 4	7	R150,000.00	R0.00	N/A
Focus Area: Solid Waste Management					
7.	Upgrading of the Bela-Bela Municipal landfill site Phase 1	2	R7,263,645.41	R8,659,343.10	R5,102,067.47
TOTAL MIG BUDGETS			R29 291 350.00	R29 291 350.00	R29 291 350.00

MDRG (Recovery Grant) – 2024/25fy Roll Over					
ITEM NO.	Project	WARD NO.	2025/2026 Original Budget	2025/2026 1st Revised Budget	2025/2026 2nd Revised Budget
Focus Area: Roads and Stormwater					
8.	Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5)	7&5	R 10,925,336.82	R 10,925,336.82	R 10,925,336.82
TOTAL MDRG BUDGETS			R 10,925,336.82	R 10,925,336.82	R 10,925,336.82

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MDRG (Recovery Grant) – 2024/25fy Roll Over					
ITEM NO.	Project	WARD NO.	2025/2026 Original Budget	2025/2026 1 st Revised Budget	2025/2026 2 nd Revised Budget
MDRG (Recovery Grant) – 2025/26fy Allocation					
ITEM NO.	Project	WARD NO.	2025/2026 Original Budget	2025/2026 1 st Revised Budget	2025/2026 2 nd Revised Budget
Focus Area: Roads and Stormwater					
9.	Rehabilitation of Meiningen Street (0.3 km)	1	0	R3,500,001	R450,000.00
10	Rehabilitation of Industrial Road (1.3 km)	6	0	R8,600,001	R800,000.00
11.	Rehabilitation of Paul Sauer Street (1.2 km)	6	0	R8,570,000	R850,000.00
TOTAL MDRG BUDGETS			R 0.0	R20 670 000.00	R2 100 000.00

MDRG (Response Grant)					
ITEM NO.	Project	WARD NO.	2025/2026 Original Budget	2025/2026 1 st Revised Budget	2025/2026 2 nd Revised Budget
Focus Area: Roads and Stormwater					
12.	Repair of Moloto – Masemola Street (Pavement) (Ward 2)	2	0	0	R3 000 000.00
TOTAL MDRG BUDGETS			R0.0	R0.0	R3,000,000.00

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)					
ITEM NO.	Project	WARD NO.	2025/2026 Original Budget	2025/2026 1 st Revised Budget	2025/2026 2 nd Revised Budget
Focus Area: Water and Sanitation					
13.	Water Supply Source Augmentation and the construction of the water reticulation network in Tsakane (Ward 7)	7	R15,181,112.54	R16,723,675.34	R15,043,828.63
14.	Construction of Water Booster Pump Station and upgrading of a steel elevated water tank in Ext 8 (Ward 4)	4	R4,591,659.90	R5,169,848.28	R6,181,673.48
15.	Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works	1 & 9	R39,406,483.23	R41,448,464.87	R39,705,892.95
16.	Refurbishment of the Bela-Bela Water Treatment Works (Ward 1)	1	R500,000.00	R0.00	R0.0
17.	Refurbishment of the water reticulation network at the Old Location (Ward 2&5)	2&5	R500,000.00	R0.00	R0.0
18.	Refurbishment of the Platrivier Dam	9	R500,000.00	R0.00	R0.0
19.	Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1)	1	R500,000.00	R50,000.00	R993,600.00
20.	Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1) – Phase 1	1	R500,000.00	R105,960.28	R2,190,384.97
21.	Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8)	8	R500,000.00	R0.00	R0.00
22.	Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2)	2	R500,000.00	R50,000.00	R0.0
23.	Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9)	9	R500,000.00	R0.00	R0.0
24.	Upgrading of the Settlers Sewer Pump Station (Ward 2)	2	R10,690,676.28	R9,657,481.55	R9,657,481.55
25.	Upgrading of the Industrial outfall sewer line (Ward 2)	2	R17,630,068.05	R19,694,569.68	R17,081,338.42
26.	Upgrading of the Pienaarsrivier Sewer Pump Station and Wastewater Treatment Works (Ward 8)	8	R500,000.00	R50,000.00	R1,084,100.00
27.	Upgrading of the Masakhane sewer pumpstation and Wastewater Treatment Works (Ward 9)	9	R500,000.00	R50,000.00	R1,061,700.00
28.	Construction of Additional Aventura Sewer Pump Station (Ward 1)	1	R500,000.00	R0.00	R.00
TOTAL WSIG BUDGETS			R93,000,000.00	R93,000,000.00	R93 000 000.00

INEP & OWN SOURCE							
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2025/2026 Original Budget	2025/2026 1 st Revised Budget	2025/2026 Own Source Budget	1st Revised Budget	2025/2026 2nd Revised Budget Own Source Budget
Focus Area: Electrification							
29.	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 1	2	R15 000 000.00	R15 000 000.00	R2 148 264.17	R15 000 000.00	R 648,264.40
TOTAL INEP & OWN SOURCE BUDGETS			R15 000 000.00	R17,148,264.17		R15 648 264.40	

EEDSM					
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2025/2026 Original Budget	2025/2026 1 st Revised Budget	2025/2026 2 nd Revised Budget
Focus Area: Electrification					
30.	LED Streetlight retrofitting	All	R3 000 000.00	R 2 610 000.00	N/A
TOTAL EEDSM BUDGETS			R3 000 000.00	R 2 610 000.00	N/A

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	

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