BELA - BELA LOCAL MUNICIPALITY

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

PERFORMANCE REPORT

TABLE OF CONTENTS

1. ACRONYMS

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

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

1. INTRODUCTION

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

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

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

1.1 LEGISLATIVE IMPERATIVE

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

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

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

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

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

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

1.2 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

The MFMA Circular No.13 prescribes that:

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

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

Table 1: Colour Legend

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

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

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

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

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

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

b) Budget and Treasury.

c) Corporate Services.

d) Social and Community Services.

e) Planning and Economic Development; and

f) Technical Services

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

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

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

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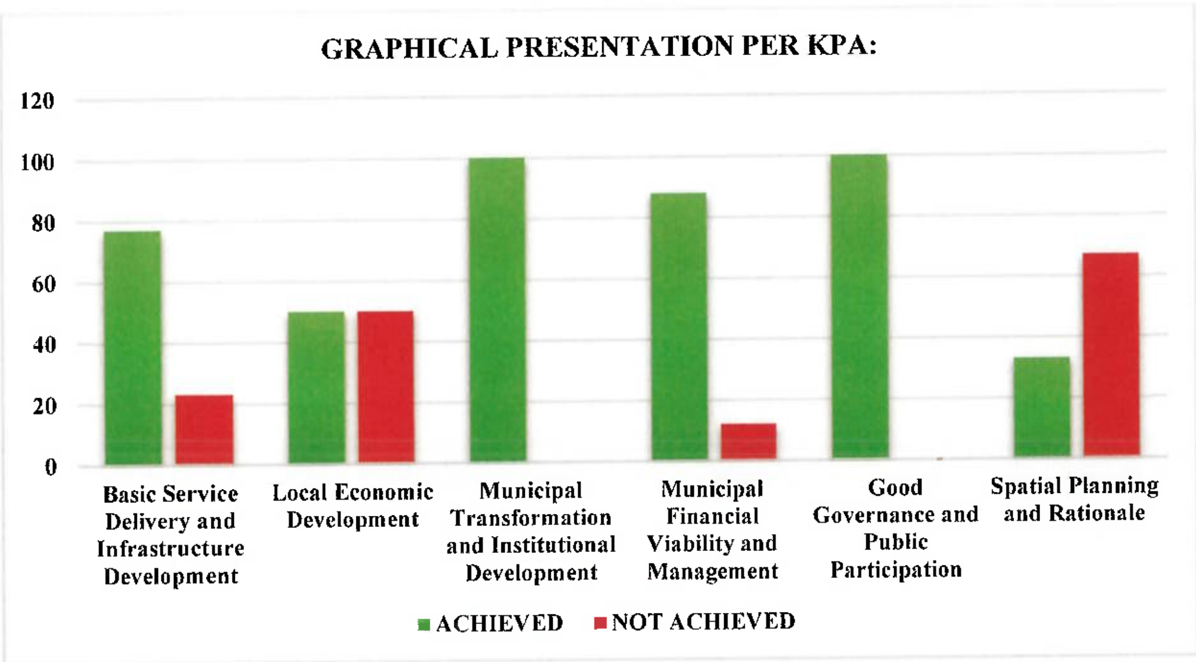
MR. TG RAMAGAGA
MUNICIPAL MANAGER

07/05/2026
DATE

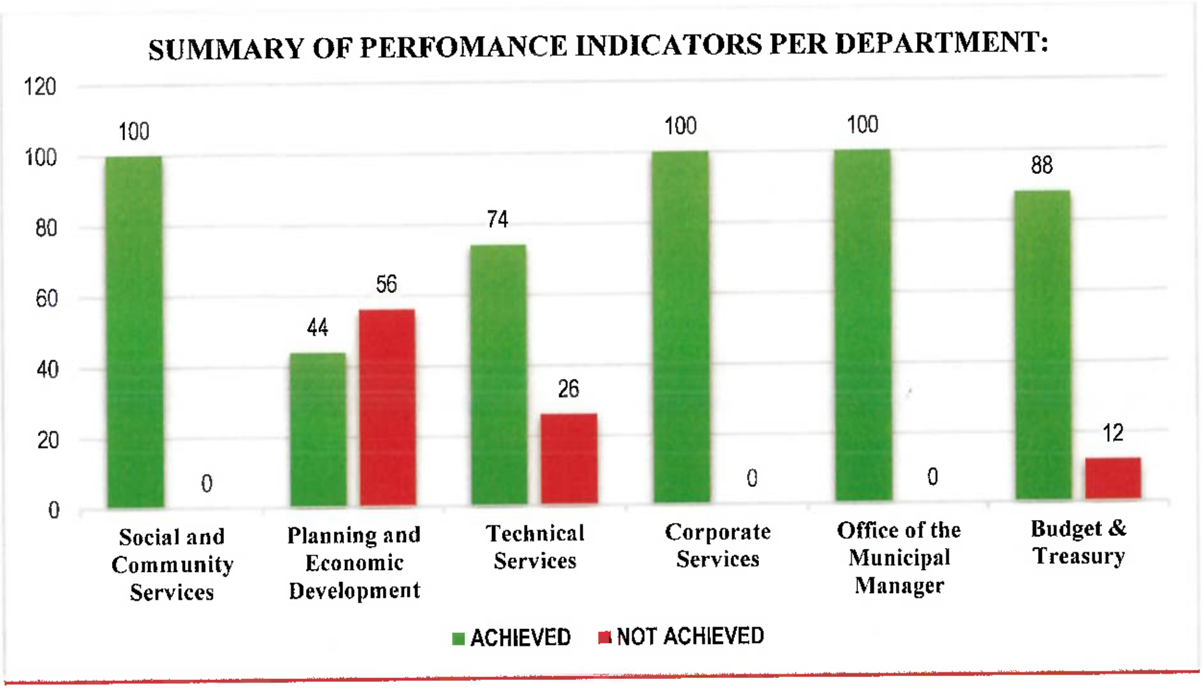
1.5 SUMMARY OF PERFOMANCE INDICATORS PER KEY PERFORMANCE AREAS:

No.	KEY PERFOMANCE AREA	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Basic Service Delivery and Infrastructure Development	22	–	17	5	77%
2.	Local Economic Development	6	–	3	3	50%
3.	Municipal Transformation and Institutional Development	3	1	2	–	100%
4.	Municipal Financial Viability and Management	12	4	7	1	88%
5.	Good Governance and Public Participation	18	6	12	–	100%
6.	Spatial Planning and Rationale	3	–	1	2	33%
TOTALS		**64**	**11**	**42**	**11**	**79%**



1.6 SUMMARY OF PERFOMANCE INDICATORS PER DEPARTMENT:

No.	DEPARTMENT	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Social and Community Services	3	_	3	_	100%
2.	Planning and Economic Development	9	_	4	5	44%
3.	Technical Services	19	_	14	5	74%
4.	Corporate Services	4	1	3	_	100%
5.	Office of the Municipal Manager	17	6	11	_	100%
6.	Budget & Treasury	12	4	7	1	88%
TOTALS		**64**	**11**	**42**	**11**	**79%**



APPENDIX A: BUDGET INFORMATION

Table 1: LIM366 Bela-Bela - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) – M09 March 2026

Description	Ref	2024/25	Budget Year 2025/26							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue										
Exchange Revenue										
Service charges - Electricity		167 898	189 484	189 966	16 517	144 680	142 234	2 447	2%	189 966
Service charges - Water		39 836	50 250	46 104	3 217	31 825	36 651	(4 826)	-13%	46 104
Service charges - Waste Water Management		21 661	26 128	24 520	1 704	17 377	19 194	(1 817)	-9%	24 520
Service charges - Waste management		10 537	11 267	11 433	875	8 500	8 492	8	0%	11 433
Sale of Goods and Rendering of Services		1 482	1 400	1 400	130	868	1 050	(182)	-17%	1 400
Agency services		4 193	6 000	6 000	370	3 678	4 500	(822)	-18%	6 000
Interest		-	-	-	-	-	-	-		-
Interest earned from Receivables		13 904	15 389	14 029	941	9 523	11 202	(1 679)	-15%	14 029
Interest from Current and Non Current Assets		4 789	5 000	8 000	510	3 881	4 500	(619)	-14%	8 000
Dividends		-	-	-	-	-	-	-		-
Rent on Land		-	-	-	-	-	-	-		-
Rental from Fixed Assets		1 172	1 223	1 336	115	1 003	945	58	6%	1 336
Licence and permits		-	-	-	-	-	-	-		-
Special Rating Levies		-	-	-	-	-	-	-		-
Operational Revenue		1 981	2 470	3 487	18	1 556	2 107	(551)	-26%	3 487
Non-Exchange Revenue								-		
Property rates		107 614	115 924	115 924	9 484	83 508	86 943	(3 435)	-4%	115 924
Surcharges and Taxes		-	-	-	-	-	-	-		-
Fines, penalties and forfeits		95 316	43 548	103 544	23 717	85 141	47 660	37 481	79%	103 544
Licence and permits		2 193	3 447	3 447	236	2 329	2 585	(255)	-10%	3 447
Transfers and subsidies - Operational		144 522	151 036	151 426	36 445	148 972	150 310	(1 338)	-1%	151 426
Interest		15 501	17 045	15 675	1 331	11 115	12 441	(1 326)	-11%	15 675
Fuel Levy		-	-	-	-	-	-	-		-
Operational Revenue		3 848	3 595	2 424	127	1 151	2 404	(1 253)	-52%	2 424
Gains on disposal of Assets		2 530	-	-	-	-	-	-		-
Other Gains		19 636	13 398	20 398	-	-	12 377	(12 377)	-100%	20 398
Discontinued Operations		-	-	-	-	-	-	-		-
Total Revenue (excluding capital transfers and contributions)		**658 611**	**656 606**	**719 111**	**95 736**	**555 108**	**545 595**	**9 513**	**2%**	**719 111**
Expenditure By Type										
Employee related costs		169 460	181 826	194 051	14 565	129 293	140 048	(10 755)	-8%	194 051
Remuneration of Councillors		9 034	9 715	10 297	991	6 631	7 432	(800)	-11%	10 297
Bulk purchases - electricity		156 736	178 230	178 230	13 803	133 521	133 672	(151)	0%	178 230
Inventory consumed		27 545	36 309	36 495	3 751	25 703	27 290	(1 587)	-6%	36 495
Debt impairment		135 102	24 996	61 318	-	8 816	14 664	(5 848)	-40%	61 318
Depreciation and amortisation		44 080	44 944	49 090	13 076	34 037	26 696	7 341	27%	49 090
Interest		7 517	18 612	10 345	-	-	11 892	(11 892)	-100%	10 345
Contracted services		74 152	84 683	80 503	10 887	44 760	61 830	(17 070)	-28%	80 503
Transfers and subsidies		-	-	-	-	-	-	-		-
Irrecoverable debts written off		-	-	-	-	-	-	-		-
Operational costs		45 319	48 485	64 422	3 487	37 263	43 738	(6 476)	-15%	64 422
Losses on Disposal of Assets		7 955	-	-	-	-	-	-		-
Other Losses		-	-	-	-	-	-	-		-
Total Expenditure		**676 900**	**627 799**	**684 752**	**60 560**	**420 024**	**467 263**	**(47 239)**	**-10%**	**684 752**
Surplus/(Deficit)		(18 289)	28 807	34 359	35 176	135 084	78 332	56 752	72%	34 359
Transfers and subsidies - capital (monetary allocations)		131 124	151 051	171 497	6 877	114 468	113 232	1 236	1%	171 497
Transfers and subsidies - capital (in-kind)		52 437	-	-	-	-	-	-		-
Surplus/(Deficit) after capital transfers & contributions		165 273	179 858	205 855	42 053	249 552	191 564			205 855
Income Tax		-	-	-	-	-	-	-		-
Surplus/(Deficit) after income tax		165 273	179 858	205 855	42 053	249 552	191 564			205 855
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-		-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-		-
Surplus/(Deficit) attributable to municipality		165 273	179 858	205 855	42 053	249 552	191 564			205 855
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-		-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-		-
Surplus/ (Deficit) for the year		165 273	179 858	205 855	42 053	249 552	191 564			205 855

Table:2 LIM366 Bela-Bela - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification, and funding) – M09 March 2026 (Table 2 below)

Vote Description R thousands	Ref 1	2024/25 Audited Outcome	Budget Year 2025/26 Original Budget	Adjusted Budget	Monthly actual	Year TD actual	Year TD budget	YTD variance	YTD Variance %	Full Year Forecast
Multi-Year expenditure appropriation	2									
Vote 1 - Budget and Treasury		-	-	-	-	-	-	-		-
Vote 2 - Corporate Services		-	-	-	-	-	-	-		-
Vote 3 - Mayor		-	-	-	-	-	-	-		-
Vote 4 - Municipal Manager		-	-	-	-	-	-	-		-
Vote 5 - Internal Audit		-	-	-	-	-	-	-		-
Vote 6 - Planning and Economic Development		-	-	-	-	-	-	-		-
Vote 7 - Social and Community Services		-	261	0	-	-	130	(130)	-100%	0
Vote 8 - Speaker		-	-	-	-	-	-	-		-
Vote 9 - Technical Services		2 999	29 661	27 533	1 825	19 859	21 714	(1 854)	-9%	27 533
Vote 10 - Technical Services		-	-	-	-	-	-	-		-
Vote 11 -		-	-	-	-	-	-	-		-
Vote 12 -		-	-	-	-	-	-	-		-
Vote 13 -		-	-	-	-	-	-	-		-
Vote 14 -		-	-	-	-	-	-	-		-
Vote 15 -		-	-	-	-	-	-	-		-
Total Capital Multi-year expenditure	4,7	**2 999**	**29 922**	**27 533**	**1 825**	**19 859**	**21 844**	**(1 985)**	**-9%**	**27 533**
Single Year expenditure appropriation	2									
Vote 1 - Budget and Treasury		1 104	80	527	267	267	376	(110)	-29%	527
Vote 2 - Corporate Services		1 100	3 200	3 356	2 636	2 738	2 383	355	15%	3 356
Vote 3 - Mayor		-	-	-	-	-	-	-		-
Vote 4 - Municipal Manager		75	-	-	-	-	-	-		-
Vote 5 - Internal Audit		-	300	-	-	-	150	(150)	-100%	-
Vote 6 - Planning and Economic Development		-	500	250	-	-	312	(312)	-100%	250
Vote 7 - Social and Community Services		18 352	7 916	9 072	567	3 572	6 022	(2 450)	-41%	9 072
Vote 8 - Speaker		-	-	-	-	-	-	-		-
Vote 9 - Technical Services		144 326	110 093	131 137	5 999	80 566	83 392	(2 826)	-3%	131 137
Vote 10 - Technical Services		-	-	-	-	-	-	-		-
Vote 11 -		-	-	-	-	-	-	-		-
Vote 12 -		-	-	-	-	-	-	-		-
Vote 13 -		-	-	-	-	-	-	-		-
Vote 14 -		-	-	-	-	-	-	-		-
Vote 15 -		-	-	-	-	-	-	-		-
Total Capital single-year expenditure	4	164 957	122 089	144 342	9 469	87 143	92 637	(5 494)	-6%	144 342
Total Capital Expenditure		**167 956**	**152 011**	**171 875**	**11 294**	**107 002**	**114 481**	**(7 479)**	**-7%**	**171 875**
Capital Expenditure - Functional Classification										
Governance and administration		2 279	3 580	3 883	2 903	3 005	2 910	95	3%	3 883
Executive and council		-	-	-	-	-	-	-		-
Finance and administration		2 279	3 280	3 883	2 903	3 005	2 760	245	9%	3 883
Internal audit		-	300	-	-	-	150	(150)	-100%	-
Community and public safety		2 921	1 561	1 233	(67)	148	884	(737)	-83%	1 233
Community and social services		153	411	58	(104)	-	128	(128)	-100%	58
Sport and recreation		2 466	-	-	37	37	-	37	#DIV/0!	-
Public safety		302	1 150	1 175	-	110	756	(646)	-85%	1 175
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
Economic and environmental services		16 479	28 950	46 034	575	22 286	21 467	819	4%	46 034
Planning and development		-	500	250	-	-	312	(312)	-100%	250
Road transport		16 479	28 450	45 784	575	22 286	21 155	1 131	5%	45 784
Environmental protection		-	-	-	-	-	-	-		-
Trading services		146 277	117 920	120 725	7 883	81 563	89 219	(7 656)	-9%	120 725
Energy sources		63 647	25 752	27 530	2 059	13 318	19 759	(6 441)	-33%	27 530
Water management		18 797	57 338	57 459	3 338	44 934	43 034	1 900	4%	57 459
Waste water management		48 402	28 213	27 897	1 853	19 887	21 159	(1 272)	-6%	27 897
Waste management		15 431	6 616	7 839	633	3 424	5 268	(1 844)	-35%	7 839
Other		-	-	-	-	-	-	-		-
Total Capital Expenditure - Functional Classification	3	**167 956**	**152 011**	**171 875**	**11 294**	**107 002**	**114 481**	**(7 479)**	**-7%**	**171 875**
Funded by:										
National Government		114 413	131 349	149 077	7 130	100 377	98 450	1 927	2%	149 077
Provincial Government		-	-	-	-	-	-	-		-
District Municipality		-	-	-	-	-	-	-		-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies,		-	-	-	-	-	-	-		-
Transfers recognised - capital		**114 413**	**131 349**	**149 077**	**7 130**	**100 377**	**98 450**	**1 927**	**2%**	**149 077**
Borrowing	6	-	-	-	-	-	-	-		-

Internally generated funds			13 665	20 662	22 799	4 164	6 625	16 031	(9 405)	-59%	22 799
Total Capital Funding			128 078	152 011	171 875	11 294	107 002	114 481	(7 479)	-7%	171 875

Table:3 Actual Capital Expenditure per vote and funding source

Municipal Infrastructure Grant (MIG)							
Project Name	**Original Budget**	**Adjusted Budget**	**Monthly Expenditure**	**Expenditure-to-date**	**% Spent**	**Physical Progress**	**Unspent budget**
Upgrading of the Bela-Bela Municipal landfill site Phase 1 (Ward 2)	R 7 263 645	R 8 659 345	R 751 198	R3 702 877	51%	51%	R 3 560 768
Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4	R 13 619 125	R 13 619 125	R -	R10 409 850	76%	76%	R 3 209 275
Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1	R 6 967 672	R 6 372 800	R 597 200	R6 039 669	87%	87%	R 928 003
Construction of Road Paving and Stormwater in Rapotokwane -Phase 1	R 690 909	R 640 079	R -	R -	0%	0%	R 690 909
Develop New Cemetery - Pienaarsrevier	R 299 999	R -	R -	R -	0%	0%	R 299 999
Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1	R 150 000	R -	R -	R -	0%	0%	R 150 000
Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2	R 150 000	R -	R -	R -	0%	0%	R 150 000
Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 4	R 150 000	R -	R -	R -	0%	0%	R 150 000
Total	**R 29 291 350**	**R 29 291 348**	**R 1 348 398**	**R 20 152 395**	**69%**	**69%**	**R 9 138 955**

Water Service Infrastructure Grant (WSIG)							
Project Name	**Original Budget**	**Adjusted Budget**	**Monthly Expenditure**	**Expenditure-to-date**	**% Spent**	**Physical Progress**	**Unspent budget**
Refurbishment of the Platrivier Dam (Ward 9)	R 500 000	R -	R -	R -	0%	0%	R 500 000
Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8)	R 500 000	R -	R -	R -	0%	0%	R 500 000
Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2)	R 500 000	R 50 000	R -	R -	0%	0%	R 500 000
Upgrading of the Masakhane sewer pumpstation and Wastewater Treatment Works (Ward 9)	R 500 000	R 50 000	R -	R -	0%	0%	R 500 000
Construction of Additional Aventura Sewer Pump Station (Ward 1)	R 500 000	R -	R -	R -	0%	0%	R 500 000
Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan; Botha; Van Der Merwe; Pretoria; Voortrekker; Sutter; Marx; Crockery and Potgieter Street (Ward 1)	R 500 000	R 105 959	R -	R -	0%	0%	R 500 000
Refurbishment of the water reticulation network at the Old Location (Ward 2&5)	R 500 000	R -	R -	R -	0%	0%	R 500 000
Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9)	R 500 000	R -	R -	R -	0%	0%	R 500 000
Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Tank in Ext 8 (Ward 4)	R 4 591 660	R 5 169 848	R 890 690	R4 123 255	90%	90%	R 468 405

Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1)	R 500 000	R 50 000	R -		0%	0%	R 500 000
Refurbishment of the Bela-Bela Water Treatment Works (Ward 1)	R 500 000	R -	R -		0%	0%	R 500 000
Upgrading of the Pienaarsrevier Sewer Pump Station and Wastewater Treatment Works (Ward 8)	R 500 000	R 50 000	R -		0%	0%	R 500 000
Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1 & 9)	R 39 406 483	R 41 448 464	R 556 600	R38 838 398	99%	99%	R 568 085
Upgrading of the Settlers Sewer Pump Station (Ward 2)	R 10 690 676	R 9 657 479	R 673 727	R5 539 051	52%	52%	R 5 151 625
Upgrading of the Industrial outfall sewer line (Ward 2)	R 17 630 068	R 19 694 571	R 1 434 740	R 17 081 338	97%	97%	R 548 730
Water Supply Source Augmentation and the construction of the water reticulation network in Tsakane (Ward 7)	R 15 181 112	R 16 723 676	R 1 522 195	R8 210 201	54%	54%	R 6 970 911
	R 92 999 999	**R 92 999 996**	**R 5 077 953**	**R 73 792 244**	**79%**	**79%**	**R 19 207 755**

Integrated National Electrification Programme (INEP)

Project Name	Original Budget	Adjusted Budget	Monthly Expenditure	Expenditure-to-date	% Spent	Physical Progress	Unspent budget
Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station -Phase 2	R 15 000 000	R 15 000 001	R -	R10 658 466	71%	71%	R 4 341 534
Total	**R 15 000 000**	**R 15 000 001**	**R -**	**R 10 658 466**	**71%**	**71%**	**R 4 341 534**

Municipal Disaster Response Grant (MDRG)

Project Name	Original Budget	Adjusted Budget	Monthly Expenditure	Expenditure-to-date	% Spent	Physical Progress	Unspent budget
Refurbishment of roads and stormwater in Limpopo road and Mabunda Street (Ward 7&5)	R 10 760 000	R 31 595 336	R 176 285	R9 149 594	85%	85%	R 1 610 406
Total	**R 10 760 000**	**R 31 595 336**	**R 176 285**	**R 9 149 594**	**85%**	**85%**	**R 1 610 406**

Energy Efficiency and Demand Side Management

Project Name	Original Budget	Adjusted Budget	Monthly Expenditure	Expenditure-to-date	% Spent	Physical Progress	Unspent budget
Retro fitting of Street Lights	R 3 000 000	R 2 610 000	R 504 563	R1 605 760	54%	54%	R 1 394 241
Total	**R 3 000 000**	**R 2 610 000**	**R 504 563**	**R 1 605 760**	**54%**	**54%**	**R 1 394 241**

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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
BASIC SERVICE DELIVERY																
PRIORITY AREA: SANITATION SERVICES																
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Settlers Sewer Pump Station (Ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Settlers Sewer Pump Station (Ward 2) by 30 June 2026.		%	KPI 1	Construction work for the Upgrading of the Settlers Sewer Pump Station (Ward 2) project commenced in the previous 2024/25 financial year. The project has a multi-year budget.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Settlers Sewer Pump Station (Ward 2) by 30 June 2026.		90% (Construction Stage at 91 - 99%)	**ACHIEVED** 90% (Construction Stage at 91 - 99%	None	None	**WSIG**	Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Industrial outfall sewer line (Ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Industrial outfall sewer line (Ward 2) by 30 June 2026.		%	KPI 2	The Contractor for Upgrading of the Industrial outfall sewer line (Ward 2) project was appointed in the last quarter of the previous 2024/25 financial year. The project has a multi-year budget.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Industrial outfall sewer line (Ward 2) by 30 June 2026.		76% (Construction Stage at 61 - 70%)	**ACHIEVED** 86% (Construction stage at 81 - 90%)	Progress was achieved faster than originally planned	None	**WSIG**	Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Pienaarsrevier Sewer Pump Station (Ward 8)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Pienaarsrevier Sewer Pump Station (Ward 8) by 30 June 2026.		%	KPI 3	There is a need to upgrade the Pienaarsrevier 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 Pienaarsrevier 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 Pienaarsrevier Sewer Pump Station (Ward	14% (Preliminary Design Report completed and approved)	**ACHIEVED** 14% (Preliminary Design Report completed and approved)	None	None	**WSIG**	Approved Preliminary Design Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
									8) by 30 June 2026.							
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.	14% (Preliminary Design Report completed and approved)	**ACHIEVED** 14% (Preliminary Design Report completed and approved)	None	None	**WSIG**	Approved Preliminary Design Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Additional Aventura Sewer Pump Station (Ward 1)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Additional Aventura Sewer Pump Station (Ward 1) by 30 June 2026.	Withdrawn	%	KPI 5	The Aventura Pump Station is under capacitated, overwhelmed with stormwater ingression. There is a need for the construction of Additional Sump and upgrade the pumps. The project has a multi-year budget.	19% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Additional Aventura Sewer Pump Station (Ward 1) by 30 June 2026.	Withdrawn	Withdrawn	**Withdrawn**	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services
PRIORITY AREA: WATER SERVICES																
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentation and the Construction of the Water Reticulation Network in	Percentage of the work completed as measured according to the PPII **(Appendix D)** for Water Supply Source Augmentation and the		%	KPI 6	The Contractor for Water Supply Source Augmentation and the Construction of the Water Reticulation Network in	100% of the work completed as measured according to the PPII **(Appendix D)** for the Water Supply Source Augmentation and the		76% (Construction Stage at 61 - 70%)	**ACHIEVED** 86% (Construction Stage at 81 - 90%)	Progress was achieved faster than originally planned	None	**WSIG**	Construction Quarterly progress report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
		Tsakane (Ward 7)	Construction of the Water Reticulation Network in Tsakane (Ward 7)) by 30 June 2026.				Tsakane (Ward 7) project was appointed in the last quarter of the previous 2024/25 financial year. The project has a multi-year budget.	Construction of the Water Reticulation Network in Tsakane (Ward 7) by 30 June 2026.								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Water Tank in Ext 8 (Ward 4)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Water Tank in Ext 8 (Ward 4) by 30 June 2026.		%	KPI 7	The Contractor for Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Water Tank in Ext 8 (Ward 4) project was appointed in the last quarter of the previous 2024/25 financial year. The project has a multi-year budget.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Water Tank in Ext 8 (Ward 4) by 30 June 2026.		76% (Construction Stage at 61 - 70%)	**ACHIEVED** 76% (Construction Stage at 61 - 70%)	None	None	**WSIG**	Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9) by 30 June 2026.		%	KPI 8	The Bid for the appointment of the Contractor for Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	67% of the work completed as measured according to the PPII **(Appendix D)** for the Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9) by 30 June 2026.	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.	86% (Construction Stage at 81 - 90%)	**ACHIEVED** 90% (Construction Stage at 91 - 99%)	Progress was achieved faster than originally planned	None	**WSIG**	Construction Quarterly progress report	Technical Services
Basic Service Delivery and	To improve infrastructure	Refurbishment of the Bela-Bela	Percentage of the work completed as measured	Withdrawn	%	KPI 9	The project is prioritized to address the	19% of the work completed as measured	Withdrawn	Withdrawn	**Withdrawn**	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
Infrastructure Development	services management	Water Treatment Works (Ward 1)	according to the PPII **(Appendix D)** for the Refurbishment of the Bela-Bela Water Treatment Works (Ward 1) by 30 June 2026.				challenges of aging infrastructure at the water treatment work. The project has a multi-year budget.	according to the PPII **(Appendix D)** for the Refurbishment of the Bela-Bela Water Treatment Works (Ward 1) by 30 June 2026.								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the water reticulation network at the Old Location (Ward 2&5)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Refurbishment of the water reticulation network at the Old Location (Ward 2&5) by 30 June 2026.	Withdrawn	%	KPI 10	The project is prioritized to address the challenges of aging water supply infrastructure at the old location. The project has a multi-year budget. The project has a multi-year budget.	19% of the work completed as measured according to the PPII **(Appendix D)** for the Refurbishment of the water reticulation network at the Old Location (Ward 2&5) by 30 June 2026.	Withdrawn	Withdrawn	**Withdrawn**	Withdraw	Withdraw	Withdraw	Withdrawn	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the Platrivier Dam (Ward 9)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for Refurbishment of the Platrivier Dam (Ward 9) by 30 June 2026.	Withdrawn	%	KPI 11	The project is prioritized to address safety issues and non-functional abstraction points at the Platrivier Dam. The project has a multi-year budget.	19% of the work completed as measured according to the PPII **(Appendix D)** for the Refurbishment of the Platrivier Dam (Ward 9) by 30 June 2026.	Withdrawn	Withdrawn	**Withdrawn**	Withdraw	Withdraw	Withdraw	Withdrawn	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Water Supply Source Augmentation using SASSA Borehole and construction of		%	KPI 12	There is a need to augment the water supply in Bela-Bela Town and Township using boreholes. The project has a multi-year budget.	19% of the work completed as measured according to the PPII **(Appendix D)** for the Water Supply Source Augmentation using SASSA Borehole and construction of		14% (Preliminary Design Report completed and approved)	**ACHIEVED** 14% (Preliminary Design Report completed and approved)	None	None	**WSIG**	Approved Preliminary Design	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
		Plant (Ward 1)	Water Treatment Plant (Ward 1) by 30 June 2026.					Water Treatment Plant (Ward 1) by 30 June 2026.								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1) by 30 June 2026.		%	KPI 13	There is a need for the replacement of the AC pipes to address aging water supply infrastructure and reduce water losses. The project has a multi-year budget.	29% of the work completed as measured according to the PPII **(Appendix D)** for the Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1) by 30 June 2026.	19% of the work completed as measured according to the PPII **(Appendix D)** for the Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1) by 30 June 2026.	14% (Preliminary Design Report completed and approved)	**ACHIEVED** 14% (Preliminary Design Report completed and approved)	None	None	**WSIG**	Approved Preliminary Design Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8) by 30 June 2026.	Withdrawn	%	KPI 14	The project is prioritised to address the challenges of disposing sludge from the water package plant in Rapotokwane. The project has a multi-year budget.	19% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8) by 30 June 2026.	Withdrawn	Withdrawn	**Withdrawn**	Withdraw	Withdraw	Withdraw	Withdrawn	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Package Plant (Ward 2) by 30 June 2026.		%	KPI 15	There is a need to augment the water supply in Bela-Bela Town and Township using boreholes. The project has a multi-year budget.	29% of the work completed as measured according to the PPII **(Appendix D)** for the Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Package Plant (Ward 2) by 30 June 2026.	19% of the work completed as measured according to the PPII **(Appendix D)** for the Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Package Plant (Ward 2) by 30 June 2026.	14% (Preliminary Design Report completed and approved)	**ACHIEVED** 14% (Preliminary Design Report completed and approved)	None	None	**WSIG**	Approved Preliminary Design Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9) by 30 June 2026.	Withdrawn	%	KPI 16	The existing steel elevated water tank in Masakhane is under capacitated and cannot meet the water supply demand. The project has a multi-year budget.	19% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9) by 30 June 2026.	Withdrawn	Withdrawn	**Withdrawn**	Withdraw	Withdraw	Withdraw	Withdrawn	Technical Services
PRIORITY AREA: ROADS AND STORM WATER																
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the	%	KPI 17	Construction work for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) project commenced in	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction	100% (Completion of the works)	**NOT ACHIEVED** 90% (Construction stage at 91-99%	Slow progress due to inadequate resources on site	The contractor was issued with letter to effect penalties in line with signed SLA and GCC.	**MIG**	Completion Certificate	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
			Bela-Bela X5 - Phase 1 (Ward 3) by 31 December 2025.	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 31 March 2026			the previous 2024/25 financial year. The project has a multi-year budget.	in Bela-Bela X5 - Phase 1 (Ward 3) by 31 March 2026.	of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 31 March 2026				The project will be completed in Quarter 4 of the current financial year			
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4) by 30 June 2026.		%	KPI 18	The Bid for the appointment of the Contractor for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4) by 30 June 2026.	90% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4) by 30 June 2026.	81% (Construction Stage 71 - 80%)	**ACHIEVED** 81% (Construction Stage 71 - 80%)	None	None	**MIG**	Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 (Ward 8) by 30 June 2026.		%	KPI 19	The Designs for the Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 (Ward 8) project were completed in the previous 2024/25 financial year. The project has a multi-year budget.	43% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8) by 30 June 2026.		29% (Tender Advertised)	**ACHIEVED** 29% (Tender Advertised)	None	None	**MIG**	Tender Advert	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Bulk	Percentage of the work completed as measured according to the	Withdrawn	%	KPI 20	The condition of roads in Masakhane is in a bad condition	29% of the work completed as measured according to the	Withdrawn	Withdrawn	**Withdrawn**	Withdraw	Withdraw	Withdraw	Withdrawn	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
		stormwater in Masakhane - Phase 1 (Ward 9)	PPII (**Appendix D**) for the Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9) by 30 June 2026.				and there is a lack of sufficient stormwater drainage. The project has a multi-year budget.	PPII (**Appendix D**) for the Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9) by 30 June 2026.								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2 (Ward 3)	Percentage of the work completed as measured according to the PPII (**Appendix D**) for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2 (Ward 3) by 30 June 2026.	Withdrawn	%	KPI 21	The condition of roads in Bela-Bela X5 is in a bad condition and there is a lack of sufficient stormwater drainage. Phase 1 of the project is on construction stage, and phase 2 will later proceed. The project has a multi-year budget.	29% of the work completed as measured according to the PPII (**Appendix D**) for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2 (Ward 3) by 30 June 2026.	Withdrawn	Withdrawn	**Withdrawn**	Withdraw	Withdraw	Withdraw	Withdrawn	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X6B - Phase 4 (Ward 7)	Percentage of the work completed as measured according to the PPII (**Appendix D**) for the Construction of Road Paving and Stormwater in Bela-Bela X6B - Phase 4 (Ward 7) by 30 June 2026.	**Withdrawn**	%	KPI 22	The condition of roads in Bela-Bela X6B are in a bad condition and there is a lack of sufficient stormwater drainage. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (**Appendix D**) for the Construction of Road Paving and Stormwater in Bela-Bela X6B - Phase 4 (Ward 7) by 30 June 2026.	Withdrawn	Withdrawn	**Withdrawn**	Withdraw	Withdraw	Withdraw	Withdrawn	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of 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		%	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 31 March 2026		100% (Completion of the Works)	NOT ACHIEVED 86% (Construction stage at 81-90%)	Inclement weather and slippery road at the Borrow Pit, causing delays in completion of the project	The contractor is encouraged to implement accelerated plans as recovery measures for the time lost. The Project will be completed in Quarter 4 of the current financial year	**MDRG**	Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Rehabilitation of Meininger Street (Ward 1)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for Rehabilitation of Meiningen Street (Ward 1) by 30 June 2026	New	%	KPI 24	The condition of Meininger Street has deteriorated due to ineffective stormwater drainage system. The project has a single-year budget.	43% of the work completed as measured according to the PPII **(Appendix D)** for the Rehabilitation of Meininger Street (Ward 1) by 30 June 2026	New	5% (Appointment of Consulting Engineers)	NOT ACHIEVED	The Municipality could not make commitment in the absence of budget confirmation and signing of the certificate of Compliance (CoC) with CoGHSTA.	The CoC was only signed in March 2025. The allocation of R20 670 000 was transferred to the Municipality in March 2026	**MDRG**	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	New	%	KPI 25	The condition of Industrial Street has deteriorated due to ineffective stormwater drainage system. The project has a single-year budget.	43% of the work completed as measured according to the PPII **(Appendix D)** for the Rehabilitation of Industrial Road (Ward 6) by 30 June 2026	New	5% (Appointment of Consulting Engineers	NOT ACHIEVED	The Municipality could not make commitment in the absence of budget confirmation and signing of the certificate of Compliance (CoC) with CoGHSTA	The CoC was only signed in March 2025. The allocation of R20 670 000 was transferred to the Municipality in March 2026. The project is at tender stage	**MDRG**	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	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
													for the appointment of the consultant. The process of appointing the consultant will be completed in Quarter 4 of the current financial year.			
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Rehabilitation of Paul Sauer Street (Ward 6)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Rehabilitation of Paul Sauer Street (Ward 6) by 30 June 2026	New	%	KPI 26	The condition Paul Sauer Street has deteriorated due to ineffective stormwater drainage system. The project has a single-year budget.	43% of the work completed as measured according to the PPII **(Appendix D)** for the Rehabilitation of Paul Sauer Street) by 30 June 2026	New	5% (Appointment of Consulting Engineers	**NOT ACHIEVED**	The Municipality could not make commitment in the absence of budget confirmation and signing of the certificate of Compliance (CoC) with CoGHSTA	The CoC was only signed in March 2025. The allocation of R20 670 000 was transferred to the Municipality in March 2026. The project is at tender stage for the appointment of the consultant. The process of appointing the consultant will be completed in Quarter 4 of the current financial year.	**MDRG**	Consultant's Appointment Letter Contractor's Appointment Letter	Technical Services
PRIORITY AREA: ELECTRICITY																
Basic Service Delivery and	To improve infrastructure	Construction of the Bela-	Percentage of the work completed	Percentage of the work	%	KPI 27	Phase 1 of the Project is on	29% of the work completed as	95% of the work	81%	**ACHIEVED**	None	None	**INEP**	Construction Quarterly	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
Infrastructure Development	services management	Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 1 (Ward 2)	as measured according to the PPII **(Appendix D)** for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 2 (Ward 2) by 30 June 2026.	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.			construction stage scheduled for completion in September 2025. For phase 2, the Eskom BQ was accepted in June 2025, and subsequently ESKOM will commence with the designs. Upon completion thereof the Municipality will start with the process for the procurement of the Contractor for Phase 2.	measured according to the PPII **(Appendix D)** for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 2 (Ward 2) by 30 June 2026	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	(Construction Stage 71-80% complete)	81% (Construction Stage 71-80% complete)				Progress Report	
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 28	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	315x of HPS Streetlights replaced with LED	**ACHIEVED** 315x of HPS Streetlights replaced with LED	None	None	**EEDSM**	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-Bela Local Municipality Phase 1 (Ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of a New landfill site for Bela-Bela Local Municipality	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of a New	%	KPI 29	Construction of A New landfill site for Bela-Bela Local Municipality Phase 1 (Ward 2) project commenced in 2023/24 financial year, with a projected target	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of a New landfill site for Bela-Bela Local Municipality	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of a New landfill site for	90% (Construction Stage at 91-99% complete)	**ACHIEVED** 90% (Construction Stage at 91-99% complete)	None	None	**MIG**	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	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
			Phase 1 (Ward 2) by 30 September 2025	landfill site for Bela-Bela Local Municipality Phase 1 (Ward 2) by 30 June 2026			of 100% as per the PPII **(Appendix D)** by 2024/25 financial year end. However, it was not possible to achieve the target considering the financial constraints to complete the works. The project has a multi-year budget	Phase 1 (Ward 2) by 30 September 2025.	Bela-Bela Local Municipality Phase 1 (Ward 2) by 30 June 2026							
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of Formal areas with weekly access to solid waste removal by 30 June 2026		#	KPI 30	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.) 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 Pienaarsrevier.)	**ACHIEVED** 6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	None	None	Opex	Collection Schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of Informal settlements with weekly access to solid waste removal by 30 June 2026		#	KPI 31	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai) by 30 June 2026		3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	**ACHIEVED** 3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	None	None	Opex	Collection Schedule	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	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 32	5x Landfill Site Audit Report	5x Landfill Site Audit Report by 30 June 2026		2x Landfill Site Audit Reports	ACHIEVED 2x Landfill Site Audit Reports conducted on the 26th of February and 10th March 2026	None	None	Opex	Audit Reports on Landfill site	Social and Community Services
PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERY																
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Develop New Cemetery – Pienaarsrevier (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Development of a New Cemetery – Pienaarsrevier (Ward 8) by 30 June 2026	Withdrawn	%	KPI 33	The Bid for the appointment of the Consultant for Development of a New Cemetery – Pienaarsrevier (Ward 8) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Development of a New Cemetery – Pienaarsrevier (Ward 8) by 30 June 2026	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION																
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Ordinary Council meetings convened by 30 June 2026.		#	KPI 34	6x Ordinary Council meetings convened	6x Ordinary Council meetings to be convened by 30 June 2026.		2x Ordinary Council meetings to be convened	ACHIEVED 3x Council meetings convened as follows 1x Ordinary Council meeting convened on the 29th of January 2026, 1x Special Council meeting convened on the 26th of February 2026,	1x Special Council meeting convened on the 26th of February 2026	None	Opex	Notices of Ordinary Council meetings	Corporate Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
											1x Ordinary Council meeting convened on the 31st of March 2026.					
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2026		#	KPI 35	44x Section 79 Committee meetings convened	44x Section 79 Committee meetings to be convened by 30 June 2026		12x Section 79 Committee meetings to be convened	**ACHIEVED** 12x Section 79 subcommittee meetings were convened as follows: PED Subcommittees were convened on the 19th of January 2026. SOCOM Subcommittees were convened on the 20th of January 2026. TGBT Subcommittees were convened on the 20th of January 2026. INFRA Subcommittees were convened on the 21st of January 2026. SOCOM and PED Subcommittees were convened on	None	None	Opex	Notices of Section 79 committee meetings	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
											the 18th of February 2026. INFRA and TGBT Subcommittees were convened on the 19th of February 2026. SOCOM and PED Subcommittees were convened on the 18th of March 2026. INFRA and TGBT Subcommittees were convened on the 19th of March 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 36	1x Employment Equity Report	1x Employment Equity Report by 31 January 2026		1x Final Employment Equity Report submitted to the Department of Labour	**ACHIEVED** 1x Final Employment Equity Report submitted to the Department of Labour	None	None	Opex	Draft Employment Equity Report and Acknowledgement letter from department of labour	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2026		#	KPI 37	1x 2024/2025 WSP reviewed and submitted	1x 2025/2026 WSP to be reviewed and submitted to LGSETA by 30 April 2026		N/A	N/A	N/A	N/A	N/A	N/A	Corporate Service

PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by Council by 31 August 2025		#	KPI 38	2025/2026 IDP/Budget/PMS Process Plan Approved by Council	1x 2026/2027 IDP/Budget/PMS process plan to be approved by Council 31 August 2025		N/A	**N/A**	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2026		#	KPI 39	4x IDP Representative Forums held	4x IDP Representative Forums to be held by 30 June 2026		1x IDP Representative Forum to be held	**ACHIEVED** 1x IDP Representative Forum held on the 19th March 2026	None	None	Opex	: Signed Attendance Register and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2026/2027 IDP reviewed and approved by Council by 31 May 2026		#	KPI 40	1x 2025/2026 IDP reviewed and approved	1x 2026/2027 IDP to be reviewed and approved by 31 May 2026		N/A	**N/A**	N/A	N/A	N/A	N/A	Office of the Municipal Manager
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM																
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2026		#	KPI 41	1x Approved 2025/2026 SDBIP Approved	1x 2026/2027 SDBIP to be Approved within 28 days after budget approval by 30 June 2026		N/A	**N/A**	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2026		#	KPI 42	2023/2024 Annual Report compiled d and approved by council	1x 2024/2025 Annual Report to be compiled and approved by Council by 31 March 2026		1x 2024/2025 Annual Report to be compiled and approved by Council	**ACHIEVED** 1x 2024/2025 Annual Report to be compiled and approved by Council with Resolution number MC138/03/2026	None	None	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 43	2023/2024 Oversight Report compiled and approved by council	1x 2024/2025 Oversight Report to be compiled and approved by		1x 2024/2025 Oversight Report to be compiled and approved by Council	**ACHIEVED** 1x 2024/2025 Oversight Report to be compiled and	None	None	Opex	Council Approved Oversight Report with Council Resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
								Council by 31 March 2026			approved by Council with Resolution number MC138/03/2026					
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2026		#	KPI 44	4x Quarterly performance reports compiled and approved by council	4x Quarterly performance reports to be compiled and submitted to Council for approval by 30 June 2026		1x Quarterly performance report reports to be compiled and submitted to Council for approval	ACHIEVED 1x Quarterly performance report reports to be compiled and submitted to Council for approval	None	None	Opex	1x 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 noting by 31 January 2026		#	KPI 45	1x 2024/2025 Section 72 MFMA Report compiled and submitted to Mayor for approval and Council for noting	1x 2025/2026 Section 72 MFMA Report to be compiled, submitted, and approved by the Mayor and noted by Council by 31 January 2026		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	ACHIEVED Approval correspondence of the 2025/2026 Section 72 Mid-Year Report from the Mayor and Council Resolution number MC78/01/2026	None	None	Opex	Approval correspondence of the 2025/2026 Section 72 Mid-Year Report form the Mayor and Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2025		#	KPI 46	6x Signed Performance Agreements signed	7x Performance Agreements to be signed by 30 July 2025		N/A	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
PRIORITY AREA: COMMUNICATION																
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2026		#	KPI 47	4x Ward Committees reports	4 x Ward Committees report to be submitted to the Office of the Speaker by 30 June 2026		1x Ward Committees report to be submitted to the Office of the Speaker	ACHIEVED 1x Ward Committees report to be submitted to the Office of the Speaker	None	None	Opex	1x Ward committee Reports submitted to the Office of the Speaker	Office of the Municipal Manager
PRIORITY AREA: RISK AND INTERNAL AUDITOR																

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit and Committee Charter reviewed and approved by Council by 30 September 2025		#	KPI 48	1x Performance and Audit Committee Charter Reviewed and approved by council	1x Performance Audit and Committee Charter to be reviewed and approved by council by 30 September 2025		N/A	**N/A**	N/A	N/A	Opex	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed and approved by PAC by 30 September 2025		#	KPI 49	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed and approved by PAC by 30 September 2025		N/A	**N/A**	N/A	N/A	Opex	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance and Audit Committee meetings held by 30 June 2026		#	KPI 50	6x Performance and Audit Committee meetings held	6x Performance and Audit Committee meetings to be held by 30 June 2026		1x Performance and Audit Committee meetings to be held	**ACHIEVED** 1x Performance and Audit Committee meetings held on th 06th February 2026	None	None	Opex	Signed Attendance Register and Minutes	Office of the Municipal Manager
Withdrawn Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee, Reports tabled to Council for approval by 30 June 2026		#	KPI 51	4x Performance and Audit Committee Reports	4x Performance and Audit Committee Reports to be tabled to Council for approval by 30 June 2026		1x Performance and Audit Committee Report to be tabled to Council for approval.	**ACHIEVED** 1x Performance and Audit Committee Report to be tabled to Council for approval.	None	None	Opex	1x Approved Performance and Audit Committee Reports with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Register Reviewed by 30 March 2026		#	KPI 52	1x 2025/2026 Strategic Risk Register reviewed	1x 2026/2027 Strategic Risk Register to be reviewed by 30 March 2026		1x 2026/2027 Strategic Risk Register to be reviewed	**ACHIEVED** 1x 2026/2027 Strategic Risk Register reviewed on the 25th of March 2026	None	None	Opex	2026/2027 Reviewed Strategic Risk Register, Signed Attendance Registers	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Risk Management and compliance Committee meetings held by 30 June 2026		#	KPI 53	4x Risk Management and compliance Committee meetings held	4x Risk Management and compliance Committee meetings to be held by 30 June 2026		1x Risk Management and compliance Committee meeting to be held	ACHIEVED 1x Risk Management and compliance Committee meeting held on the 02nd of February 2026	None	None	Opex	Signed Attendance Register and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2026		#	KPI 54	4x MPAC meetings held	4x MPAC meetings to be held by 30 June 2026		1x MPAC meeting to be held	ACHIEVED 3x MPAC Meetings were held 15 January 2026 Ordinary MPAC Meeting 1 x (23 to 25 February 2026) Probing Session 25 March 2026 Ordinary MPAC Meeting	2x additional MPC meetings were held	None	Opex	Signed Attendance Register and Minutes Minutes	Office of the Municipal Manager
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT																
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Construction of Informal Training Stalls	Number of Informal Trading Stalls Constructed by 30 June 2026	Number of Inception Report of Informal Trading Stalls developed and submitted by 30 June 2026	#	KPI 55	Approval of the Detailed Design	3x Informal Trading Stalls to be constructed by 30 June 2026	1x Inception Report of Informal Trading Stalls to be developed and submitted by 30 June 2026	Appointment of a Service Provider	NOT ACHIEVED	Delays in SCM processes	Fasttrack SCM processes	Capex	Q1: N/A Q2: Appointment Q3: Appointment Letter Q4: Inception Report	Planning & Economic Development
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	#	KPI 56	2020 LED Strategy	1x Reviewed LED Strategy by 30 June 2026	1x Inception Report for the Review of LED Strategy to be	Appointment of a Service Provider	NOT ACHIEVED	Delays in SCM processes	Fasttrack SCM processes	Opex	Appointment Letter Q4: Inception Report	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
				Strategy to be developed and submitted by 30 June 2026					developed and submitted by 30 June 2026							
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 57	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	Appointment of a Service Provider	NOT ACHIEVED	Delays in SCM processes	Fasttrack SCM processes	Opex	Appointment Letter	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SME Training and Development	Number of SMME Trained by 30 June 2026			KPI 58	-	120x SMME to be Trained by 30 June 2026		30x SMME to be Trained	ACHIEVED 61x SMME rained	Additional 31x SMME trained	None	Opex	Signed Attendance Register and Minutes	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Job Creation	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2026		#	KPI 59	240 x jobs created	260x Jobs to be created by 30 June 2026		65x Jobs to be created	ACHIEVED 65x Jobs to be created	None	None	Opex	Jobs contracts	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Emerging Farmers Capacity Building and Skills Development	Number of Emerging Farmers Trained by 30 June 2026		#	KPI 60	-	45x Emerging Farmers to be Trained by 30 June 2026		15x Emerging Farmers to be Trained	ACHIEVED 16x Emerging Farmers Trained	1x Additional Emerging Farmers Trained	None	Opex	Attendance Register,	Planning & Economic Development

PRIORITY AREA: SPATIAL RATIONAL

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
Spatial Planning and Rationale	To ensure sustainable, Livable and Integrated Communities	Tsakani Township Establishment	Number of Township Establishment application completed in Tsakani by 30 June 2026		#	KPI 61	Tsakani Feasibility Study Report	1x Township Establishment application to be completed in Tsakani by 30 June 2026		Inception Report	NOT ACHIEVED	Delays in SCM processes	Fasttrack SCM processes	Opex	Inception Report	Planning & Economic Development
Spatial Planning and Rationale	To ensure sustainable, Livable and Integrated Communities	Review of Bela-Bela Land Use Scheme	Number of Bela-Bela Land Use Scheme Reviewed by 30 June 2026		#	KPI 62	2017 Land Use Scheme	1x Bela-Bela Draft Land Use Scheme to be reviewed by 30 June 2026		Inception Report	NOT ACHIEVED	Delays in SCM processes	Fasttrack SCM processes	Opex	Inception Report	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 63	0	1x Township ratified project report for EXT 8 & 9 to be completed by 30 June 2026		Submission of Subdivisional Diagrams to SG Office	ACHIEVED Approved Copy of Subdivisional Diagrams to SG Office and proclamation notice	None	None	Opex	Copy of Subdivisional Diagrams to SG Office	Planning & Economic Development
PRIORITY AREA: FINANCIAL VIABILITY																
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2025		#	KPI 64	1x 2023/2024 AFS compiled and submitted to the Auditor General	1x 2024/2025 AFS to be compiled and submitted to the Auditor General by 31 August 2025		N/A	N/A	N/A	N/A	Opex	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2024/2025 developed and submitted to Council by 31 January 2026		#	KPI 65	1x 2023/2024 Action Plan	1x 2024/2025 AG Action Plan to be developed and submitted to Council by 31 January 2026		1x 2024/2025 AG Action Plan to be developed and submitted to Council	ACHIEVED 1x 2024/2025 AG Action Plan to be developed and submitted to Council	None	None	Opex	2024/2025 AG Action Plan with Council Resolution	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Number of obtained Unqualified Audit Report for 2023/2024 by 30 November 2025		#	KPI 66	1x Qualified Audit Report Obtained for 2023/2024	1x Unqualified Audit Report to be obtained for 2024/2025 by 30 November 2025		N/A	**N/A**	N/A	N/A	Opex	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2026		%	KPI 67	87% of AG findings resolved for 2023/2024	90% of AG queries to be resolved for 2024/2025 by 30 June 2026		50% of AG queries to be resolved	**ACHIEVED** 91% of AG queries resolved	None	None	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 approved by Council by 31 May 2026		#	KPI 68	1x 2025/2026 Annual Budget approved.	1x 2026/2027 Draft and Final Annual Budget to be approved by Council by 31 May 2026		1x 2026/2027 Draft Annual Budget approved by Council	**ACHIEVED** 1x 2026/2027 Draft Annual Budget approved by Council with council number **MC133/03/2026**	None	None	Opex	Council Approved Draft 2026/2027 Annual Budget with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		#	KPI 69	12x Monthly MFMA Section 71 Reports for 2024/2025 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2025/2026 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		3x Monthly MFMA Section 71 Reports for 2025/2026 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	**ACHIEVED** 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	None	None	Opex	Section 71 Reports, Council Resolutions, and proof of Submission to the Provincial and National Treasury	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Cash/cost coverage ratio of 1 - 3 months by 30 June 2026		#	KPI 70	1.26 months norm	1 - 3 months norm by 30 June 2026		1 - 3 months norm	**ACHIEVED** 1 - 3 months norm	None	None	Opex	Monthly Report and Bank Statements	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2026		#	KPI 71	1x Quarterly assets verification for 2024/2025 FY conducted	1x Quarterly assets verification for 2025/2026 FY to be conducted by 30 June 2026		N/A	N/A	None	None	Opex	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2026		%	KPI 72	100%	100% of Registered Indigents with access to Free Basic Services by 30 June 2026		100%	ACHIEVED 100%	None	None	Opex	Billing Report and Indigent Register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2026		%	KPI 73	80%	90% Maintenance of debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2026		90%	NOT ACHIEVED 83%	Inability to perform bulk cut-offs on all outstanding accounts due to incomplete data and non-integration between Financial system (Munsoft) and the Prepaid vending system (Transact)	The credit control team and the Cigicell team has started data cleansing project on the customer database for successful integration of the two systems. The team has made significant progress, with 7856 accounts updated with the correct account numbers and stand	Opex	Monthly Report	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance by 31 December 2025	Reason for variation if any	Corrective actions	Budget Source		
													numbers out of 9680 meters.			
Municipal Financial Viability and Management	Improve Financial Viability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to council by 30 June 2026		#	KPI 74	4 x SCM reports	4x SCM reports Compiled and tabled to council for approval by 30 June 2026		1x SCM report	ACHIEVED 1x SCM Report and Council resolution	None	None	Opex	1x 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 75	19x Budget related policies and By -Laws reviewed and approved	19x Budget related policies and By -Laws reviewed and approved by 30 June 2026		N/A	**N/A**	None	None	Opex	N/A	Budget & Treasury

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

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

MDRG				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2025/2026 Original Budget	2025/2026 Revised Budget
Focus Area: Roads and Stormwater				
8.	Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5)	7&5	R 10,925,336.82	R 10,925,336.82
9.	Rehabilitation of Meiningen Street (0.3 km)	1	0	R3,500,001
10	Rehabilitation of Industrial Road (1.3 km)	6	0	R8,600,001
11.	Rehabilitation of Paul Sauer Street (1.2 km)	6	0	R8,570,000
TOTAL MDRG BUDGETS			R 10,925,336.82.00	R 31 595 336.82

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

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

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

APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII)

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