



**THEEWATERSKLOOF MUNICIPALITY**

**REVISED**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

**2025/2026**

**THEEWATERSKLOOF MUNICIPALITY**

**REVISION SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

**2025/2026**

**OFFICE OF THE MUNICIPAL MANAGER**

**Revision of MM Office for 2025-26**

KPI Ref	Responsible Directorate	National KPA	IDP Objective	Municipal KPA	KPI Name	Unit of Measurement	Baseline	Source of Evidence	Target Type	Original Annual Target	Q1	Q2	Q3	Q4	Revision Comments
TL1	Office of the Municipal Manager	Good Governance and Public Participation	Democratic, responsive, and accountable government	Good Governance	Compile and submit the final IDP to Council by 31 May 2026	Final IDP submitted to Council	1	Proof of submission	Number	1					
TL2	Office of the Municipal Manager	Municipal Financial Viability and Management	Democratic, responsive, and accountable government	Financial Viability	Compile and submit the final annual budget to Council by 31 May 2026	Final budget submitted to Council	1	Proof of submission	Number	1					
TL3	Office of the Municipal Manager	Good Governance and Public Participation	Democratic, responsive, and accountable government	Good Governance	Compile and submit the Oversight Report to Council by 31 March 2026	Report submitted to Council	1	Proof of submission	Number	1					
TL4	Office of the Municipal Manager	Good Governance and Public Participation	Democratic, responsive, and accountable government	Good Governance	Compile and submit the Draft Annual Report to Council by 31 January 2026	Draft Annual Report submitted to Council	1	Proof of submission	Number	1					
TL5	Office of the Municipal Manager	Basic Service Delivery	Sound financial management and continuous revenue growth	Basic Service Delivery	The percentage of the municipal capital budget spent on projects as at 30 June 2026 $\{(Actual\ amount\ spent\ on\ capital\ projects\ excluding\ orders/Total\ amount\ budgeted\ for\ capital\ projects) \times 100\}$	% of capital budget spent	60%	S71 Report And Financial Statements	Percentage	95%					
TL6	Office of the Municipal Manager	Good Governance and Public Participation	Democratic, responsive, and accountable government	Good Governance	Compile and submit Annual Performance Report (APR) to the AG by 31 August 2025	Annual Performance Report Submitted	1	Confirmation by AG	Number	1					
New Kpi	Office of the Municipal Manager	Municipal Financial Viability and Management	Sound financial management and continuous revenue growth	Financial Viability	Submit monthly reports for Financial Services regarding the implementation of the FRP together with supporting documentation	Submission of Reports	0	Proof of Submission	Number	3	0	0	0	3	New KPI as per Financial Recovery plan

**THEEWATERSKLOOF MUNICIPALITY**

**REVISION SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

**2025/2026**

**COMMUNITY SERVICES**

Revision for Community Services 2025-26

Internal Reference	Responsible Owner	National KPA	IDP Objective	Municipal KPA	KPI Name	Unit of Measurement	Ward	Source of Evidence	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4	Comments for Revision of KPI
TL27	Community Services	Basic Service Delivery	Basic services for all	Basic Service Delivery	Achieve an average of 90% water sample compliance with SANS 241 micro biological indicators Water Treatment Works {( % achievement all WTW's/WTW's tested)	Average % water compliance in terms of SANS 241 achieved	ALL	Independent Laboratory Test Results (IRIS System)	93.04%	Last Value	90%	90%	90%	90%	90%	
TL28	Community Services	Basic Service Delivery	Basic services for all	Basic Service Delivery	65% of effluent samples comply with permit values {( % compliance of all WWTW's achieved / the number of WWTW's tested)}	Average % achieved	ALL	Independent Laboratory Test Results (IRIS System)	54.37%	Last Value	65%	65%	65%	65%	65%	
TL29	Community Services	Basic Service Delivery	Basic services for all	Basic Service Delivery	Limit unaccounted water to less than 20%{(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified) x 100}	% unaccounted water captured in the report	ALL	Quarterly Report from Technical Service to Director Community Services	16.10%	Reverse Last Value	22%	22%	22%	22%	22%	Change Target to 20%. Align target to KPI .
					Limit unaccounted water to less than 20%{(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified) x 100}			Quarterly Report from Technical Service to Director Community Services	16.10%	Reverse Last Value	22%	20%	20%	20%	20%	Change Target to 20%. Align target to KPI .
TL30	Community Services	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Basic Service Delivery	Spend 95% of the project budget for the procurement of vehicles by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	ALL	Budget Expenditure Report	0%	Last Value	95%	0%	0%	0%	95%	
New	Community Services	Municipal Financial Viability magement	Sound financial viability and continue revenue growth	Financial Viability	Submit monthly reports to financial services regarding the implementation of the FRP together with supporting evidence	Submission of Reports	ALL	Proof of submission	0	Accumulative	3	0	0	0	3	New KPI as per Financial Recovery Plan

**THEEWATERSKLOOF MUNICIPALITY**

**REVISION SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

**2025/2026**

**CORPORATE SERVICES**

Revision for Corporate Services 2025-26

Internal Reference	Responsible Directorate	National KPA	IDP Objective	Municipal KPA	KPI	Unit of Measurement	WARD	Baseline	Source of Evidence	Target Type	Original Annual Target	Q1	Q2	Q3	Q4	Comments for Revision
TL 21	Corporate Services	Municipal Transformation and Institutional Development	Healthy and productive workforce	Institutional Development	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2026 [(Actual amount spent on training/total personnel budget)x100]	% of the personnel budget spent	Whole Municipality: All	0.08%	Budget Expenditure Report	Percentage	0.10%	0%	0.05%	0	0.10%	
TL 22	Corporate Services	Municipal Transformation and Institutional Development	Healthy and productive workforce	Institutional Development	The number of people from employment equity target groups employed (new appointments) in the three highest levels of management in compliance with the equity plan by 30 June 2026	Number of people employed	Whole Municipality: All	3	Appointment letters and Equity Plan	Number	2	0	0	0	2	
TL 23	Corporate Services	Municipal Transformation and Institutional Development	Healthy and productive workforce	Institutional Development	Review the organogram and submit to Council 30 June 2026	Organogram submitted	Whole Municipality: All	1	Proof of submission	Number	1	0	0	0	1	
TL 24	Corporate Services	Municipal Transformation and Institutional Development	Healthy and productive workforce	Institutional Development	Compile and submit a Rewards and Recognitions Policy to Council by 30 June 2026	Rewards and Recognitions Policy submitted by 30 June 2026	Whole Municipality: All	1	Proof of submission	Number	1	0	0	0	1	
TL 25	Corporate Services	Municipal Transformation and Institutional Development	Healthy and productive workforce	Institutional Development	Compile and submit a Probation Policy to Council by 30 June 2026	Probation Policy submitted by 30 June 2026	Whole Municipality: All	1	Proof of submission	Number	1	0	0	0	1	
TL 26	Corporate Services	Municipal Transformation and Institutional Development	Healthy and productive workforce	Institutional Development	Submit the Employment Equity Report to the Department of Employment and Labour by 30 September 2025	Employment Equity Report submitted b15 January 2026	Whole Municipality: All	0	Proof of submission	Number	1	1	0	0	0	Change KPI to January 2026. Submission date as per Department of Employment and Labour is 15 January 2026
TL 26	Corporate Services	Municipal Transformation and Institutional Development	Healthy and productive workforce	Institutional Development	Submit the Employment Equity Report to the Department of Employment and Labour by 15 January 2026	Employment Equity Report submitted by 30 September 2025	Whole Municipality: All	0	Proof of submission	Number	1			1		Change KPI to January 2026. Submission date as per Department of Employment and Labour is 15 January 2026
New Kpi	Corporate Services	Municipal Financial Viability and Management	Sound Financial management and continue revenue growth	Financial Viability	Submit monthly reports to financial services regarding the implementation of the FRP together with supporting evidence	Submission of Reports	Whole Municipality: All	0	Proof of submission	Number	3	0	0	0	3	New KPI as per Financial Recovery Plan

**THEEWATERSKLOOF MUNICIPALITY**

**REVISION SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

**2025/2026**

**FINANCE SERVICES**

Revision of Financial Services for 2025-26

KPI Ref	Responsible Directorate	National KPA	Municipal KPA	IDP Objective	KPI	Unit of Measurement	Region	Responsible Owner	Baseline	Source of Evidence	Target Type	Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4	Comments for Revision	
TL7	Financial Services	Municipal Financial Viability and Management	Financial Viability	Sound financial management and continuous revenue growth	Achieve a debtor payment percentage of 85% as at 30 June 2026 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	Whole Municipality: All	Director: Financial Services	82.70%	Section 71 Report/Financial Statements	Percentage	85%	85%	70%	75%	83%	85%		
TL8	Financial Services	Municipal Financial Viability and Management	Financial Viability	Sound financial management and continuous revenue growth	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2026 ((Total Operating Revenue-Operating Grants)/Debt Service Payments (i.e. Interest + redemption) due within one year)	Ratio achieved	Whole Municipality: All	Director: Financial Services	12.15	Section 71 Report/Financial Statements	Number	11	11	0	0	0	11		
TL9	Financial Services	Municipal Financial Viability and Management	Financial Viability	Sound financial management and continuous revenue growth	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	Whole Municipality: All	Director: Financial Services	0	Section 71 Report/Financial Statements	Number	1.20	1.20	0	0	0	1.20		
TL10	Financial Services	Municipal Financial Viability and Management	Financial Viability	Sound financial management and continuous revenue growth	Financial viability measured in terms of the outstanding service debtors as at 30 June 2026 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	Whole Municipality: All	Director: Financial Services	88.69%	Section 71 Report/Financial Statements	Percentage	70%	70%	0%	0%	0%	70%		
TL11	Financial Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Provide 6kl free basic water per month to all indigent households during the 2025/26 financial year	Number of indigent households receiving free basic water	Whole Municipality: All	Director: Financial Services	6	Report From The Financial System With Registered Indigent Households	Number	6 250	6 250	6 250	6 250	6 250	6 250	Kpi name to be changed to 2025-26. Target change to 6000 as per AG outcome 2024-25. Evidence at Financial Services	
												6 250	6 000	6 000	6 000	6 000	6 000	Kpi name to be changed to 2025-26. Target change to 6000 as per AG outcome 2024-25. Evidence at Financial Services	
TL12	Financial Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Provide 70kwh of free basic electricity per month to all indigent households (Excluding Eskom) during the 2025/25 financial year	Number of indigent households receiving free basic electricity	Whole Municipality: All	Director: Financial Services	2	Report From The Financial System With Registered Indigent Households	Number	2 700	2 700	2 700	2 700	2 700	2 700	Kpi name to be changed to 2025-26. Target change to 2600 as per AG outcome 2024-25 financial year. Evidence at Financial Services	
												2 700	2 600	2 600	2 600	2 600	2 600	Kpi name to be changed to 2025-26. Target change to 2600 as per AG outcome 2024-25 financial year. Evidence at Financial Services	
TL13	Financial Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Provide free basic refuse removal to indigent households in terms of the equitable share requirements during the 2025/25 financial year	Number of indigent households receiving free basic refuse removal	Whole Municipality: All	Director: Financial Services	6	Report From The Financial System With Registered Indigent Households	Number	6 250	6 250	6 250	6 250	6 250	6 250	Kpi name to be changed to 2025-26. Target change to 6000 as per AG outcome 2024-25 financial year. Evidence at Financial Services	
												6 250	6 000	6 000	6 000	6 000	6 000	Kpi name to be changed to 2025-26. Target change to 6000 as per AG outcome 2024-25 financial year. Evidence at Financial Services	
TL14	Financial Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Provide free basic sanitation to indigent households in terms of the equitable share requirements during the 2025/25 financial year	Number of indigent households receiving free basic sanitation	Whole Municipality: All	Director: Financial Services	6	Report From The Financial System With Registered Indigent Households	Number	6 250	6 250	6 250	6 250	6 250	6 250	Kpi name to be changed to 2025-26. Target change to 6000 as per AG outcome 2024-25 financial year. Evidence at Financial Services	
													6 000	6 000	6 000	6 000	6 000	Kpi name to be changed to 2025-26. Target change to 6000 as per AG outcome 2024-25 financial year. Evidence at Financial Services	
TL15	Financial Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Number of residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the services during 2025/25 financial year	Number of residential properties which are billed for water or have prepaid meters	Whole Municipality: All	Director: Financial Services	15	Report From The Financial System Indicating Billed Debtors	Number	16 000	16 000	16 000	16 000	16 000	16 000	16 000	Kpi name to be changed to 2025-26



**THEEWATERSKLOOF MUNICIPALITY**

**REVISION SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

**2025/2026**

**ECONOMIC AND DEVELOPMENT SERVICES**

**Revision of Economic and Development Services for 2025-26**

KPI Ref	Responsible Directorate	National KPA	IDP Objective	Municipal KPA	KPI Name	Unit of Measurement	Region	Baseline	Source of Evidence	Target Type	Original Annual Target	Q1	Q2	Q3	Q4	Comments for Revision
TL36	Economic Development and Planning	Local Economic Development	Improve the social environmental fabric of TWK community	Local Economic Development	Create temporary work opportunities in terms of EPWP by 30 June 2026	Number of temporary work opportunities created	Whole Municipality: All	346	Participant list	Number	251	50	150	30	21	
TL37	Economic Development and Planning	Local Economic Development	Improve the social environmental fabric of TWK community	Local Economic Development	Develop and submit an Investment Policy and Implementation Framework Development Plan to Council by 30 June 2026	Investment Policy and Implementation Framework submitted to Council by 30 June 2026	Whole Municipality: All	0	Proof of submission	Number	1	0	0	0	1	Remove for 2025/26 due to lack of funding for appointment of service provider
TL38	Economic Development and Planning	Local Economic Development	Improve the social environmental fabric of TWK community	Local Economic Development	Develop and submit an Incentive Policy and Implementation Framework to Council by 30 June 2026	Incentive Policy and Implementation Framework submitted to Council by 30 June 2026	Whole Municipality: All	0	Proof of submission	Number	1	0	0	0	1	Remove for 2025/26 due to lack of funding for appointment of service provider
TL39	Economic Development and Planning	Local Economic Development	Improve the social environmental fabric of TWK community	Basic Service Delivery	Develop and submit an Expanded Policy Works Policy and Implementation Protocol to Council by 30 June 2026	Expanded Policy Works Policy and Implementation Protocol submitted to Council by 30 June 2026	Whole Municipality: All	0	Financial System Expenditure Report	Number	1	0	0	0	1	Change source of evidence to Proof of Submission
TL39	Economic Development and Planning	Local Economic Development	Improve the social environmental fabric of TWK community	Basic Service Delivery	Develop and submit an Expanded Policy Works Policy and Implementation Protocol to Council by 30 June 2026	Expanded Policy Works Policy and Implementation Protocol submitted to Council by 30 June 2026	Whole Municipality: All	0	Proof of submission	Number	1	0	0	0	1	Change source of evidence to Proof of Submission
TL40	Economic Development and Planning	Good Governance and Public Participation	Make Theewaterskloof the investment destination of choice and promote second and township economy	Basic Service Delivery	Complete the Land Audit and submit to Council by 28 February 2026	Land Audit completed and submitted to Council by 28 February 2026	Whole Municipality: All	0	Proof of submission	Number	1	0	0	1	0	Change KPI. Change to 30 June 2026 Target should be in June
TL40	Economic Development and Planning	Good Governance and Public Participation	Make Theewaterskloof the investment destination of choice and promote second and township economy	Basic Service Delivery	Complete the Land Audit and submit to Council by 30 June 2026	Land Audit completed and submitted to Council by 30 June 2026	Whole Municipality: All	0	Proof of submission	Number	1	0	0	0	1	Change KPI to June 2026. and Unit of Measurement to June 2026
TL41	Economic Development and Planning	Good Governance and Public Participation	Make Theewaterskloof the investment destination of choice and promote second and township economy	Basic Service Delivery	Complete the Draft Strategic Land Management Strategy to Council by 30 June 2026	Draft Strategic Land Management submitted to Council by 30 June 2026	Whole Municipality: All	0	Proof of submission	Number	1	0	0	0	1	
TL42	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Basic Service Delivery	Spend 95% of the approved project budget for Civil Engineering Services for Greyton Erf 595 by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: 2	78%	Financial System Expenditure Report	Percentage	95%	10%	40%	60%	95%	Change KPI name: Spend 95% of approved budget on professional fees for Greyton 595 at 30 June 2026
TL42	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Basic Service Delivery	Spend 95% of approved budget on professional fees for Greyton 595 at 30 June 2026. {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: 2		Financial System Expenditure Report	Percentage	95%				95%	Change KPI name: Spend 95% of approved budget on professional fees for Greyton 595 at 30 June 2026{(Total actual expenditure for the project/Total amount budgeted for the project)x100}
TL43	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Basic Service Delivery	Review the Human Settlements Pipeline and submit to Council by 31 December 2025	Human Settlements Pipeline reviewed and submitted to Council by 31 December 2025	Whole Municipality: All	0	Proof of submission	Number	1	0	1	0	0	

TL44	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Basic Service Delivery	Service 408 sites in Villiersdorp Destiny Farm (Phase 2b) by 30 June 2026	Number of sites serviced	Whole Municipality: 6	408	Practical Completion certificate	Number	408	100	100	100	108	
TL45	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Basic Service Delivery	Spend 95% of the approved project budget for Civil Engineering Services for Caledon Riemvasmaak by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: 3	100%	Financial System Expenditure Report	Percentage	95%	10%	40%	60%	95%	
TL46	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Basic Service Delivery	Spend 95% of the approved project budget for Civil Engineering Services for Botrivier Beaumont (Phase 2) by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: 7	100%	Financial System Expenditure Report	Percentage	95%	10%	40%	60%	95%	Change KPI name: Spend 95% of the approved project budget for Professional Services for Botrivier Beaumont (Phase 2) by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}
TL46	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Basic Service Delivery	Spend 95% of the approved project budget for Professional Services for Botrivier Beaumont (Phase 2) by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality : 7	100%	Financial System Expenditure Report	Percentage	95%	0%	0%	0%	95%	Change KPI name: Spend 95% of the approved project budget for Professional Services for Botrivier Beaumont (Phase 2) by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}
TL47	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Basic Service Delivery	Spend 95% of the approved project budget for Civil Engineering Services for Grabouw Rooidakke 1054 by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: 14	40%	Financial System Expenditure Report	Percentage	95%	10%	40%	60%	95%	
TL48	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Basic Service Delivery	Spend 95% of the approved project budget for Botrivier Beaumont Temporary Residential Area (TRA) by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: 7	0%	Financial System Expenditure Report	Percentage	95%	10%	40%	60%	95%	
TL49	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Basic Service Delivery	Submit a Project Feasibility Report for Greater Villiersdorp UISP (2600) to the Department of Infrastructure by 30 June	Feasibility Report submitted to the Department of Infrastructure by 30 June	Whole Municipality: 5; 6	0	Proof of submission	Number	1	0	0	0	1	
TL50	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Basic Service Delivery	Spend 95% of the approved project budget for Grabouw Hillside Top Structures by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: 13	0%	Financial System Expenditure Report	Percentage	95%	10%	40%	60%	95%	
TL51	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Basic Service Delivery	Spend 95% of the approved project budget for Greater Grabouw Planning by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: 10; 11; 12; 13; 14	0%	Financial System Expenditure Report	Percentage	95%	10%	40%	60%	95%	
New TL	Economic Development and Planning	Basic Service Delivery	Maintenance, Replacements and of	basic Service Delivery	Spend 95% of the project budget approved for Villiersdorp Taxi Rank Upgrade (Phase 3A) by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: 5,6	31%	Financial System Expenditure Report	Percentage	95%	10%	40%	60%	95%	New KPI for TL
New TL	Economic Development and Planning	Municipal Financial Viability Mangement	Sound Financial Mnaagement and continue revenue growth	Financial Viability	Submit monthly reports to Financial Services regarding the implementation of the FRP together with supporting Evidnece	Submission of Reports	Whole Municipality	0	Proof of submission	Number	3				3	New Kpi as per FRP

**THEEWATERSKLOOF MUNICIPALITY**

**REVISION SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

**2025/2026**

**TECHNICAL INFRASTRUCTURE IMPLEMENTATION SERVICES**

**Revision of Technical and Infrastructure Implementation Services 2025-26**

KPI Ref	Responsible Directorate	National KPA	Municipal KPA	IDP Objective	KPI	Unit of Measurement	WARD	Baseline	Source of Evidence	Target Type	Original Annual Target	Q1	Q2	Q3	Q4	Comments for Revision
TL31	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the project budget for the Botrivier Treatment Works (Phase 2) by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	%budget spent	Whole Municipality: 7	0%	Financial System Expenditure Report	Percentage	95%	0%	0%	0%	95%	
TL32	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the project budget of the upgrade and expansion of the Villiersdorp Water Treat Works (WTW) Phase 2 by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	Water Treatment Works upgraded and expanded by 30 June 2026	Whole Municipality: 5	0	Completion certificate	Number	90	0	0	0	0	To be removed from the SDBIP. Tender was cancelled and will be budgeted for again in 2026/27 onward. Documentaion available at SCM
TL33	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Complete the upgrade of the Grabouw Gypsy Queen bulk sewer and water provision project by 30 June 2026	Project completed by 30 June 2026	Whole Municipality: 11	0	Financial System Expenditure Report	Number	1	0	0	1		Change description of KPI. Change Number to percentage. Evidence change to Financial Section 71 Report
	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	"Spend 95% of the project budget for the provision of new bulk water and sewer service to Gypsy Queen and Erf 313 housing projects by 30 June 2026 "	Spend 95% of project budget			Section 71 Report	Percentage		0	0	0	95%	Change description of KPI. Change Number to percentage. Evidence change to Financial Section 71 Report
TL34	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Limit unaccounted electricity to less than 12% as at 30 June 2026 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100}	% unaccounted electricity captured in the report	Whole Municipality: All	3.70%	Distribution Losses Report	Percentage	7%	10%	0%	10%		
TL35	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Democratic, responsive, and accountable government	Sign a Memorandum of Understanding (MoU) with Eskom for joint service planning and outage coordination by 28 February 2026	Number of MoU's signed	Whole Municipality: All	0	Signed MOU	Number	1	0	0	1		To be removed. Eskom not responding to emails. No financial implications.
New	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Basic services for all	Complete the design and procurement documentation related to the Riviersonderend Water Purification upgrading by 30 June 2026	Design Report and Tender Document received from consultants			Design report and tender documentation	Number	1	0	0	0	1	New KPI to be added
New	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of budget allocated for the Upgrade of Pineview Park Sport Ground Phase 1 by June 2026	95% of budget spent	Whole Municipality: 14		Section 71 Report	Percentage						New KPI to be added
New	Technical and Infrastructure Implementation Services	Municipal Financial Viability Management	Financial Viability	Sound Financial management and continue revenue growth	Submit monthly reports to financial services regarding to implementation of the FRP together with supporting evidence.	Submission of reports	Whole Municipality		Proof of submission	Number	3	0	0	0	3	New Kpi as per Financial Recovery Plan