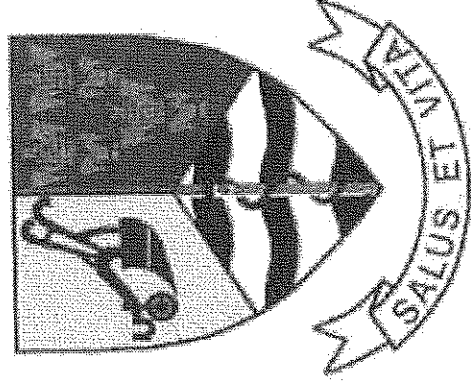


BELA-BELA LOCAL MUNICIPALITY



2022/2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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1. ACRONYMS

MFMA	Municipal Finance Management Act No 56 of 2003
MSA	Municipal System Act No 32 of 2000
SDBIP	Service Delivery and Budget Implementation Plan
IDP	Integrated Development Plan
PMS	Performance Management System
KPA	Key Performance Areas
KPI	Key Performance Indicators
BBLM	Bela-Bela Local Municipality
LED	Local Economic Development
SDF	Spatial Development Framework
AG	Auditor General
MPAC	Municipal Public Account Committee
AFS	Annual Financial Statements
CoGTA	Department of Cooperative Governance and Traditional Affairs
CoGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs
DWS	Department of Water and Sanitation
DMRE	Department of Mineral Resources and Energy
LGSETA	Local Government Sector Education Training Authority
WSP	Workplace Skills Plan
HRM	Human Resource Management
HRD	Human Resource Development
SPLUMA	Spatial Planning and Land Use Management Act No16 of 2013
LFF	Local Labour Forum
ICT	Information Communication Technology
IT	Information Technology

MIG	Municipal Infrastructure Grant
WSIG	Water Services Infrastructure Grant
INEP	Integrated National Electrification Program
EEDSM	Energy Efficiency Demand Side Management
TB	Tuberculosis
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome
FY	Financial Year
PPII	Project Performance Implementation Indicator

2. INTRODUCTION

Both the Integrated Development Plan (IDP) and Budget of the Municipality are Municipal Strategic Plans. Whilst the IDP outlines developmental priorities and objectives within a Municipality, the Budget articulates yearly service delivery and budget targets, which must further be broken down to manageable timeframes linked to deliverables within the year.

A Service Delivery and Budget Implementation Plan (SDBIP), in terms of the Municipal Finance Management Act (MFMA), is a detailed plan approved by the Mayor for implementing the Municipality's objectives. It is informed by the Integrated Development Plan and the Budget approved by Council and seeks to, in detail, map out how the IDP priorities and objectives, through various departmental programmes, will be achieved.

The SDBIP provides the vital link between both the Council and Administration. Administration facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation, monitoring tool that will assist and guide the Mayor, Councillors, Municipal Manager, Senior Managers, and the community.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and budget targets. It further links each service delivery output to the budget of the Municipality. Additionally, it indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for activities.

As informed by the IDP and the budget the SDBIP thus facilitates oversight over financial and non-financial performance of the Municipality. The Bela-Bela Local Municipality (BBLM) has prepared the 2022/2023 SDBIP in accordance with the requirements of the MFMA and the National Treasury guidelines.

The (IDP) outlines how the challenges of sustainable development in a Municipality are to be met through strategic intervention and optimum service delivery over a five-year period. The IDP is developed by a Municipality in conjunction with its community, and a credible IDP must be supported by a realistic and sound budget. Effective service delivery relies upon the IDP, the budget and the performance management system being closely integrated. All capital projects are developed in line with technical indicator description. The municipal SDBIP is thus a dynamic tool that facilitates this integration.

Accordingly, the BBLM approved its 2022/2023 IDP and the Budget on the 31st May 2022 respectively. This Service Delivery and Budget Implementation Plan serves to give an account of the Municipal plan on implementing the IDP and the 2022/2023 Approved budget.

The SDBIP forms the basis on which Performance Agreements of the Municipal Manager and Senior Managers will be revised and signed in terms of Section 57 of the Municipal Systems Act.

2.1 LEGISLATIVE IMPERATIVE

The basis for performance management is to be found in Chapter 6 of the Municipal Systems Act 32 of 2000. More specifically Section 38 which reads as follows:

“A Municipality must –

- (a) Establish a Performance Management System that is –
 - (i) Commensurate with its resources.
 - (ii) Best suited to its circumstances; and
 - (iii) In line with the priorities, objectives, indicators, and targets contained in its Integrated Development Plan; “

Furthermore, such a system must promote a culture of performance management in a Municipality's political and administrative structures and facilitate the management of its affairs in an economical, efficient, effective, and accountable manner.

To a large extent Municipalities have the discretion to determine their own system and reporting frequencies. The exception to this freedom is that the laid down National Key Performance Indicators (KPI's) have to be taken into account and it is required that performance had to be reviewed and reported on at least once a year.

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a Municipality for implementing the Municipality's delivery of Municipal services and its annual budget, and which must indicate the following:

- (a) Projections for each month of -
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Any other matters prescribed

With the implementation of the MFMA the frequency, method, and type of reporting in respect of Municipal affairs have been tightened up considerably. There has also been a clear allocation of

responsibilities as well as accountability in respect of the Mayor and the Municipal Manager (MM) (read Accounting Officer).

Examples of such responsibilities are –

- (a) Submission of draft SDBIP to Mayor – Municipal Manager
- (b) Approval of SDBIP - Mayor
- (c) Monthly Budget Statements - Municipal Manager
- (d) Quarterly Reports - Mayor
- (e) Mid-Year Assessment - Municipal Manager to Mayor
- (f) Annual Report - Municipal Manager
- (g) Annual IDP/Budget Review program - Mayor

It is essential that the provisions of the Systems Act, its Regulations as well as the MFMA be read together when one looks at the broad arena of Local Government Performance Management.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets, and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

2.2 MONITORING OF THE IMPLEMENTATION OF THE SDBIP

Progress against the objectives set out in the SDBIP will be monitored and reported on a quarterly, bi-annual, and annual basis as set out in the MFMA and the MSA.

Timeframes and responsibilities as set out in the MFMA are as follows:

- a) Monthly budget statements (**Section 71 - Accounting Officer**)
- b) Quarterly reports (**Section 52 - Mayor**)
- c) Mid-year budget and performance assessment (**Section 72 - Municipal Manager as Accounting Officer to Mayor**)
- d) Annual report (**Section 121 & 127 - MM to Mayor and Council**)
- e) Oversight Report (**129 – Council**)


3. CONCLUSION

The SDBIP is a key management, implementation, and monitoring tool, which provides operation content to the end-of-year service delivery targets, set in the Budget and IDP. It determines the performance agreements for the Municipal manager and all senior managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the Quarterly Reports, Annual Performance Report, Annual Report Process as well as the Quarterly Individual Performance Reviews.

It is envisaged that adherence to this document will enable the Municipality to continue to be a smart and a benchmark Municipality which is high performing and service delivery oriented. Furthermore, the amendments effected in this Organizational Score Card will be affected in the Departmental and Divisional Score Cards to ensure optimal implementation within the concept of Back to Basics.

4. APPROVAL

The 2022 – 2023 Service Delivery and Budget Implementation Plan is hereby approved by:


.....
CLLR G.M SELEKA
MAYOR

24/06/2022
DATE

APPENDIX A: BUDGET INFORMATION

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
<u>Revenue By Source</u>											
Property rates	2	68 761	74 792	79 461	92 979	92 979	92 979	74 137	113 620	119 073	124 313
Service charges - electricity revenue	2	109 446	115 233	114 709	164 229	164 229	164 229	112 520	154 398	151 329	157 987
Service charges - water revenue	2	27 255	31 806	35 636	43 783	43 783	43 783	34 488	43 824	46 927	47 948
Service charges - sanitation revenue	2	15 479	17 855	19 439	29 179	29 179	29 179	17 294	21 024	22 033	23 002
Service charges - refuse revenue	2	7 596	8 585	9 207	8 746	8 746	8 746	8 227	9 958	10 436	10 895
Rental of facilities and equipment		1 376	1 412	1 366	1 588	1 588	1 588	1 470	1 666	1 746	1 822
Interest earned - external investments		1 764	1 719	95	1 247	1 177	1 177	80	1 911	2 003	2 091
Interest earned - outstanding debtors		11 024	11 528	12 963	14 285	14 335	14 335	13 197	14 775	56 017	58 481
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties, and forfeits		6 224	6 671	16 067	8 520	8 520	8 520	1 029	8 861	9 286	9 694
Licenses and permits		1 241	1 415	0	5 800	1 800	1 800	2 821	4 737	4 964	5 183
Agency services		2 497	3 490	4 593	-	4 000	4 000	3 819	4 567	4 786	4 996
Transfers and subsidies		85 053	94 046	119 288	108 804	108 964	108 964	108 039	122 518	131 450	142 874
Other revenue	2	7 909	6 369	4 107	7 370	7 370	7 370	2 716	3 992	4 183	4 367
Gains		2 820	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		348 445	374 922	416 931	486 510	486 670	486 670	379 838	505 848	563 233	593 655

Description	Ref	2022/23 Medium Term Revenue & Expenditure Framework				Current Year 2021/22				2020/21 Audited Outcome	2019/20 Audited Outcome	2018/19 Audited Outcome
		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Pre-audit outcome	Original Budget	Adjusted Budget	Full Year Forecast	2021/22 Audited Outcome			
R thousand												
Expenditure By												
Type Employee related costs	1	166 174	173 524	178 568	120 800	159 212	159 212	159 212	151 948	149 584	119 514	
Remuneration of councillors/Debt impairment	2	8 047	8 433	8 433	4 911	7 737	7 737	7 737	7 509	7 072	7 364	
Depreciation & asset impairment/Finance charges	3	10 400	10 899	10 899	57	12 000	10 000	12 000	66 820	28 437	36 880	
Bulk purchases - electricity	2	31 200	32 698	32 698	389	30 000	30 000	32 000	37 699	30 432	29 951	
Inventory consumed	2	10 480	10 480	10 480	561	13 000	7 177	13 000	4 747	9 529	7 368	
Contracted services	2	127 000	138 336	138 336	99 787	120 000	120 000	120 000	98 910	96 526	85 000	
Transfers and subsidies Other expenditure	2	39 769	47 257	47 257	-	39 661	39 661	27 281	5 834	9 985	16 457	
Losses	8	47 510	49 307	50 158	32 121	58 887	57 152	58 887	39 081	26 815	22 463	
	4, 5	-	-	-	-	44 878	44 878	28 953	34 162	42 246	39 491	
		43 640	42 199	42 513	20 105	-	-	290	290	5 727	4 183	
Total Expenditure		483 739	513 132	519 411	278 731	459 071	475 818	475 818	446 998	406 353	368 671	

Vote Description	Ref	Current Year 2021/22					2022/23 Medium Term Revenue & Expenditure Framework				
		2018/19 Audited Outcome	2019/20 Audited Outcome	2020/21 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital Expenditure - Functional	1										
<i>Governance and administration</i>		105 018	106 715	27 159	-	-	-	10	1 125	-	-
Executive and council Finance and administration Internal audit		105 018	106 715	27 159	-	-	-	10	1 125	-	-
		-	-	7 025	2 395	2 156	2 156	1 875	-	4 800	7 939
		-	-	7 025	2 395	2 156	2 156	1 875	-	4 800	7 939
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Community and public safety		415 816	415 677	9 964	22 075	22 778	22 778	12 094	13 319	19 815	22 002
Community and social services		415 816	415 677	9 964	22 075	22 778	22 778	12 094	13 319	19 815	22 002
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing Health		622 357	650 759	48 113	36 449	44 510	44 510	21 996	82 864	70 407	66 012
Economic and environmental services		121 388	126 818	11 599	-	3 000	3 000	1 516	6 500	9 000	9 104
Planning and development		284 508	289 984	28 062	-	9 226	9 226	5 903	23 796	-	41 908
Road development		190 058	197 962	(5 426)	-	31 384	31 384	13 942	38 224	55 750	15 000
Environmental protection		26 405	35 985	13 878	-	900	900	635	14 354	5 657	-
		-	-	-	-	-	-	-	-	-	-
Trading services											
Energy sources											
Water management											
Wastewater management											
Waste management											
Other											
Total Capital Expenditure - Functional	3	1 143 191	1 173 151	92 260	60 920	69 444	69 444	35 974	97 309	95 022	95 952

APPENDIX B: KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2022/23

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
PRIORITY AREA: BASIC SERVICE DELIVERY													
PRIORITY AREA: WATER SERVICES													
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Conservation and Demand Management (WCDM); Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Bela Town & Township (Wards 1 to 7) and the installation of Counter Bulk Meters on all Magalies Draw Points.	Percentage of the work completed as measured according to the PPII (Appendix D) for Water Conservation and Demand Management (WCDM); Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Bela Town & Township (Wards 1 to 7) and the installation of Counter Bulk Meters on all Magalies Draw Points by 30 June 2023.	%	KPI 1	Designs for the project have been completed. There is a need to account for huge water losses in various zones of the Bela-Bela Water Network and ensure accuracy of the billing for bulk water supply from Magalies water while also determining possible water losses between the draw-off point and bulk metering. Further on; there is a need to replace all non-functional valves for ease of isolation of water supply areas during repairs of pipe bursts and zonal measuring of consumption.	100% of the work completed as measured according to the PPII (Appendix D) for the Water Conservation and Demand Management (WCDM); Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Bela Town & Township (Wards 1 to 7) and the installation of Counter Bulk Meters on all Magalies Draw Points project.	43% (Appointment of a Contractor)	62% (Construction Stage at 31 - 40%)	71% (Construction Stage at 31 - 60%)	100% (Completion of the Works)	Q1: Appointment Letter of the Contractor Q2: Construction Quarterly Progress Report Q3: Construction Quarterly Progress Report Q4: Construction quarterly progress report and Completion Certificate	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of the 2ML steel elevated water tank in Piensaarsrivier.	Number of Steel elevated water tanks replaced in Piensaarsrivier by 30 June 2023.	#	KPI 2	The current steel elevated tank in Piensaarsrivier is leaking, thus causing a huge water loss. Therefore, there is a need to replace the steel elevated water tank.	1 Steel elevated water tank to be replaced in Piensaarsrivier	Appointment of Consulting Engineers	Completion and approval of the detailed design report.	Advertisement of Tender and appointment of the Contractor.	1 Steel elevated water tank replaced in Piensaarsrivier	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert and appointment letter of the Contractor. Q4: Completion certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of the 1ML steel elevated water tank in Rapotokwane.	Number of Steel elevated water tanks replaced in Rapotokwane by 30 June 2023.	#	KPI 3	The current steel elevated tank in Rapotokwane is leaking, thus causing a huge water loss. Therefore, there is a need to replace the steel elevated water tank.	1 Steel elevated water tank to be replaced in Rapotokwane.	Appointment of Consulting Engineers	Completion and approval of the detailed design report.	Advertisement of Tender and appointment of the Contractor.	1 Steel elevated water tank replaced in Rapotokwane	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert and appointment letter of the Contractor. Q4: Completion certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Redrilling, Equipping, concrete housing, and electrification of 3X Boreholes in Masakhane	Number of boreholes redrilled, equipped, provided with concrete housing, and electrified in Masakhane by 30 June 2023	#	KPI 4	The is constant water supply shortages in Masakhane, whereas there are existing boreholes in the outskirts of the Settlement and are not in use due to lack of equipment. Therefore, there is a need to redrill, equip, provide concrete housing for protection against theft and vandalism, and	3X boreholes redrilled, equipped with concrete housing, and electrified in Masakhane	Appointment of Consulting Engineers	Completion and approval of the detailed design report.	Advertisement of Tender and appointment of the Contractor.	3X boreholes redrilled, equipped, provided with concrete housing, and electrified in Masakhane	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert and appointment letter of the Contractor. Q4: Completion certificates and operating manuals.	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Supply and installation of 8 X diesel operated 3-phase back-up generators at the Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station.	Number of diesel operated 3-phase back-up generators supplied and installed at the Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station by 30 June 2023	#	KPI 5	The Bulk Water supply and Purification system, and the Sewer Pumpstations are usually non-operational during the Eskom Loadshedding and during other Municipal power failures. This causes the level of the reservoirs to reduce and thereby cause a water shortage on some areas. Therefore, there is a need to have consistent and continuous flow of the bulk water supply and purification process.	8 X diesel operated 3-phase back-up generators at the Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station.	Appointment of Consulting Engineers	Completion and approval of the detailed design report.	Advertisement of Tender and appointment of the Contractor.	8 X diesel operated 3-phase back-up generators supplied and installed at the Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station.	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert and appointment letter of the Contractor. Q4: Completion certificates and operating manuals.	Technical Services	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water	Percentage of formal households to be provided with basic level of water by 30 June 2023	%	KPI 6	100% (9 136 formal households were provided with basic level of water)	100% (9 136 formal households to be provided with basic level of water)	100% (9 136 formal households to be provided with basic level of water)	100% (9 136 formal households to be provided with basic level of water)	100% (9 136 formal households to be provided with basic level of water)	100% (9 136 formal households to be provided with basic level of water)	Billing Report	Technical Services	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water	Percentage of informal households and villages to be provided with basic level of water by 30 June 2023	%	KPI 7	100% (4 269 of informal HH and villages were provided with relief level of water)	100% (4 269 informal households to be provided with basic level of water) (2852 Bela-Bela Township, 280	100% (4 269 of Informal HH and villages were provided with relief level of water)	100% (4 269 of HH and villages were provided with relief level of water)	100% (4 269 of Informal HH and villages were provided with relief level of water)	100% (4 269 of Informal HH and villages were provided with relief level of water)	100% (4 269 of Informal HH and villages were provided with relief level of water)	Report on informal settlements and villages	Technical Services

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
						(2852 Bela-Bela Township, 280 Tsakane, 186 Vingerkraal, 828 Rapotokwane)	Tsakane, 186 Vingerkraal, 828 Rapotokwane)	(2852 Bela-Bela Township, 280 Tsakane, 186 Vingerkraal, 828 Rapotokwane)	(2852 Bela-Bela Township, 280 Tsakane, 186 Vingerkraal, 828 Rapotokwane)	(2852 Bela-Bela Township, 280 Tsakane, 186 Vingerkraal, 828 Rapotokwane)			
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water	Percentage of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2023	%	KPI 8	100% (418 non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of water)	100% (418 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (418 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (418 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (418 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	Billing Report	Technical Services	
PRIORITY AREA: SANITATION SERVICES													
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Sewer outfall from Aventura PS to WWTW	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of Sewer outfall from Aventura PS to WWTW by 30 September 2022.	%	KPI 9	Construction work commenced in the 2021/22 financial year. The outfall sewer pipeline from the Aventura Pump Station (PS) to the Bela-Bela Waste Water Treatment Works (WWTW) has deteriorated and collapsed in some portions, and thereby causing spillages into the environment. Therefore, there is an urgent need to construct a new	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of Sewer outfall from Aventura Pump Station (PS) to the Waste Water Treatment Works (WWTW) project.	100% (Completion of the Works)	N/A	N/A	N/A	Q1: Construction Quarterly progress report and Completion Certificate Q2: N/A Q3: N/A Q4: N/A	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B	Percentage of the work completed as measured according to the PPII (Appendix D) for the refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B by 30 September 2022.	%	KPI 10	sewer outfall and decommission the old one. Construction work commenced in the 2021/22 financial year. The Bela-Bela WWTW is deteriorating and under Water Treatment Work - Phase 1B project. There is a need to upgrade the works.	100% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B project.	N/A	N/A	N/A	N/A	Q1: Construction quarterly progress report and Completion Certificate Q2: N/A Q3: N/A Q4: N/A	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C	Percentage of the work completed as measured according to the PPII (Appendix D) for the refurbishment and automation of the Bela-Bela Waste Water Treatment Works - Phase 1C by 30 June 2023.	%	KPI 11	Construction work for Phase 1B of the project commenced in the 2021/22 financial year. The Bela-Bela WWTW is deteriorating and under Water Treatment Work - Phase 1C project. There is a need to upgrade the works.	71% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1C project.	43% (Appointment of a Contractor)	62% (Construction Stage at 31 - 40%)	71% (Construction Stage at 51 - 60%)	81% (Construction Stage at 71 - 80%)	Q1: Appointment Letter of the Contractor Q2: Construction Quarterly Progress Report Q3: Construction Quarterly Progress Report Q4: Construction Quarterly Progress Report	Technical Services

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
								Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9	Percentage of the work completed as measured according to the PPII (Appendix D) for the refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 by 30 June 2022.		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Ext 6 Sewer Pump Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Ext 6 Sewer Pump Station by 30 June 2023.	%	KPI 13	The Ext 6 sewer pump station is under capacitated to carry new settlements/ extensions and the stormwater ingress. There is a need to upgrade it.	43% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Ext 6 Sewer Pump Station project.	5% (Appointment of Consulting Engineers)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	48% (Construction Stage at 1 - 10% completion)	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert Q4: Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWWTW	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWWTW by 30 June 2023.	%	KPI 14	With the upgrade of the Ext 6 sewer pumpstation, it is critical to also upgrade the rising main to the Waste Water Treatment Works.	43% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWWTW project.	5% (Appointment of Consulting Engineers)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of the Contractor)	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert Q4: Appointment letter of the Contractor.	Technical Services

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Leseding Sewer Pump Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Leseding Sewer Pump Station by 30 June 2023.	%	KPI 15	The Leseding sewer pump station is under capacitated to carry new settlements/ extensions (including Jacob Zuma to be formalised and serviced by CoGHSTA) and the stormwater ingress. There is a need to upgrade it.	43% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Leseding Sewer Pump Station project.	5% (Appointment of Consulting Engineers)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of the Contractor)	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert Q4: Appointment letter of the Contractor.	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW by 30 June 2023.	%	KPI 16	With the upgrade of the Leseding sewer pumpstation, it is critical to also upgrade the rising main to the Waste Water Treatment Works.	43% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW project.	5% (Appointment of Consulting Engineers)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of the Contractor)	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert Q4: Appointment letter of the Contractor.	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Sanitation	Percentage of formal households with access to basic level of Sanitation by 30 June 2023	%	KPI 17	100% (10 042 formal HH provided with access to basic level of Sanitation)	100% (10 042 formal HH to be provided with access to basic level of Sanitation)	100% (10 042 formal HH to be provided with access to basic level of Sanitation)	100% (10 042 formal HH to be provided with access to basic level of Sanitation)	100% (10 042 formal HH to be provided with access to basic level of Sanitation)	100% (10 042 formal HH to be provided with access to basic level of Sanitation)	Billing report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Sanitation	Percentage of non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation by 30 June 2023	%	KPI 18	100% (320 non-residential properties (business, churches, schools & hospitals) provided with access to basic level of sanitation)	100% (320 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (320 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (320 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (320 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (320 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	Billing report	Technical Services

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
								level of sanitation)	level of sanitation)	level of sanitation)	level of sanitation)		
PRIORITY AREA: ROADS AND STORM WATER													
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49 by 31 December 2022.	%	KPI 19	Construction work commenced in the 2021/22 financial year. The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	100% of the work completed as measured according to the PPII (Appendix D) for the construction of Road Paving and Stormwater in Bela-Bela Kgosana, Matshapa and street 49	71% (Construction Stage at 51 - 60%)	100% (Completion of the Works)	N/A	N/A	Q1: Construction Quarterly Progress Report Q2: Construction Quarterly progress report and Completion Certificate Q3: N/A Q4: N/A	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2 by 30 June 2023.	%	KPI 20	Tender was advertised in the 2021/22 financial year. The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	100% of the work completed as measured according to the PPII (Appendix D) for the construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	43% (Appointment of a Contractor)	62% (Construction Stage at 31 - 40%)	71% (Construction Stage at 51 - 60%)	100% (Completion of the Works)	Q1: Appointment Letter of the Contractor Q2: Construction Quarterly Progress Report Q3: Construction Quarterly Progress Report Q4: Construction Quarterly progress report and Completion Certificate	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2 by 30 June 2023.	%	KPI 21	Tender was advertised in the 2021/22 financial year. The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2	43% (Appointment of a Contractor)	62% (Construction Stage at 31 - 40%)	71% (Construction Stage at 51 - 60%)	100% (Completion of the Works)	Q1: Appointment Letter of the Contractor Q2: Construction Quarterly Progress Report Q3: Construction Quarterly Progress Report Q4: Construction Quarterly progress report and Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 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 X8 - Phase 3 by 30 June 2023	%	KPI 22	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	29% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X8 - Phase 3 project	N/A	5% (Appointment of Consulting Engineers)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	Q1: N/A Q2: Appointment Letter of the Consulting Engineers Q3: Designs Approval Letter Q4: Copy of the Tender Advert	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 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 X6 - Phase 3 by 30 June 2023	%	KPI 23	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	29% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X6 - Phase 3 project	N/A	5% (Appointment of Consulting Engineers)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	Q1: N/A Q2: Appointment Letter of the Consulting Engineers Q3: Designs Approval Letter Q4: Copy of the Tender Advert	Technical Services
PRIORITY AREA: ELECTRICITY													
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Electrification Bela-Bela X9 (900HH) - Phase 2B (Infills)	Number of households connected to the electricity network in Bela-Bela Ext 9 by 30 June 2023.	#	KPI 24	200 Households (Phase 1) and 576 Households (Phase 2) have been connected to the Electricity network in 2019/20 and 2020/21 financial years respectively. The network has been done for the targeted 124 but a backlog of another 136 Households will still exist.	124 Households to be connected to the electricity network.	124 Households connected with electricity supply	N/A	N/A	N/A	A list of beneficiaries and Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station by 30 June 2023.	%	KPI 25	The Substation project is incomplete from the 2019/20 financial year, and subsequently both contracts of the Consultant and Contractor	49% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station.	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of the Contractor)	Q1: Preliminary Designs Report Q2: Designs Approval Letter Q3: Copy of the Tender Advert Q4: Contractor's appointment Letter	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
						have been terminated. A new Service Provider has been appointed to complete a Technical Assessment, new Business Plans to request INEP funding and other activities to ensure full completion of the project.							
Basic Service Delivery and Infrastructure Development	To improve Infrastructure services management	Electricity	Percentage of formal households to be provided with access to basic level of electricity by 30 June 2023	%	KPI 26	100% (10 583 formal households provided with access to basic level of electricity).	100% (10 583 formal households to be provided with access to basic level of electricity).	100% (10 583 formal households to be provided with access to basic level of electricity).	100% (10 583 formal households to be provided with access to basic level of electricity).	100% (10 583 formal households to be provided with access to basic level of electricity).	Billing Report for conventional meters and Prepaid reports	Technical Services	
Basic Service Delivery and Infrastructure Development	To improve Infrastructure services management	Electricity	Percentage of non-residential properties to be provided with access to electricity by 30 June 2023	%	KPI 27	100% (1 551 non-residential properties provided with access to electricity)	100% (1 551 non-residential properties to be provided with access to electricity)	100% (1 551 non-residential properties to be provided with access to electricity)	100% (1 551 non-residential properties to be provided with access to electricity)	100% (1 551 non-residential properties to be provided with access to electricity)	Billing Report for conventional meters and Prepaid reports	Technical Services	
PRIORITY AREA: WASTE MANAGEMENT													
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Construction of the Bela-Bela Municipal landfill site - Phase 1	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela Municipal landfill site - Phase 1 by 30 June 2023.	%	KPI 28	Designs have been completed. The Bela-Bela Municipal Landfill Site is approaching its saturation point, and therefore there is an urgent need to construct a new one, as per the	71% of the work completed as measured according to the PPII (Appendix D) for the construction of the Bela-Bela Municipal landfill site - Phase 1.	29% (Tender Advertised)	43% (Appointment of Contractor)	62% (Construction Stage at 31 - 40%)	71% (Construction Stage at 51 - 60%)	Q1: Copy of the Tender Advert Q2: Appointment Letter of the Contractor Q3: Construction Quarterly Progress Report Q4: Construction Quarterly progress report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of formal households with access to Solid Waste Removal by 30 June 2023	%	KPI 29	100% (9 324 formal HH) with access to Solid Waste Removal)	100% (9 324 formal HH) with access to Solid Waste Removal)	100% (9 324 formal HH) with access to Solid Waste Removal)	100% (9 324 formal HH) with access to Solid Waste Removal)	100% (9 324 formal HH) with access to Solid Waste Removal)	Collection Schedule and billing report	Social and Community Services	
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of informal households with access to waste collection by 30 June 2023	%	KPI 30	100% (3 088 informal HH) with access to Solid Waste Removal)	100% (3 088 informal HH) with access to Solid Waste Removal)	100% (3 088 informal HH) with access to Solid Waste Removal)	100% (3 088 informal HH) with access to Solid Waste Removal)	100% (3 088 informal HH) with access to Solid Waste Removal)	Collection Schedule	Social and Community Services	
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of non-residential properties (business, Schools & Hospital) with access to waste collection by 30 June 2023	%	KPI 31	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	Collection Schedule and billing report	Social and Community Services	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of messages of waste management awareness on by 30 June 2023	#	KPI 32	4 x messages of waste management distributed through of pamphlets, messages on Municipality's statement of website on waste management	4 x messages of waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	1 x message of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	1 x message of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	1 x message of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	Social media statement, Pamphlet, Municipality's statement of account and Municipal website.	Social and Community Services	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site permit Audit report conducted by 30 June 2023	#	KPI 33	5x Landfill Site Audit Report	5x Landfill Site Audit Report	1x Landfill Site Audit Report	1x Landfill Site Audit Report	2x Landfill Site Audit Reports	Audit Reports on Landfill site	Social and Community Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Waste Minimization Initiatives conducted by 30 June 2023	#	KPI 34	2 X Waste Minimization Initiatives conducted	4 X Waste Minimization initiatives to be conducted	1 X Waste Minimization Initiative to be conducted (clean-up campaign)	1 X Waste Minimization Initiative to be conducted (transformation of illegal dump - next to bus shopping centre)	1 X Waste Minimization Initiative to be conducted (clean-up campaign)	1 X Waste Minimization Initiative to be conducted (transformation of illegal dump - onr Leseding and Zuma informal settlement)	Reports	Social and Community Services
PRIORITY AREA: PUBLIC SAFETY													
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of roadblocks conducted by June 2023	#	KPI 35	24X Roadblocks conducted	24 X Roadblocks to be conducted	6X Roadblocks to be conducted	6X Roadblocks to be conducted	6X Roadblocks to be conducted	6X Roadblocks to be conducted	Schedule, Staff signed attendance Registers and Reports	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of messages on road safety awareness by 30 June 2023	#	KPI 36	2X Messages road safety awareness campaigns conducted	2 x messages of road safety awareness to be distributed through of pamphlets.	1 x message of road safety awareness through distribution of pamphlets.	1 x message of road safety awareness through distribution of pamphlets.	N/A	1 x message of road safety awareness through distribution of pamphlets.	Pamphlet	Social and Community Services
PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERIES													
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of community halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsrivier Community Hall) by 30 June 2023	#	KPI 37	5 X Community Halls maintained	5 X Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsrivier Community Hall)	5 X Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsrivier Community Hall)	5 X Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsrivier Community Hall)	5 X Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsrivier Community Hall)	5 X Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsrivier Community Hall)	Schedule and Maintenance Register	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of cemeteries	#	KPI 38	4x Cemeteries maintained	4x Cemeteries to be maintained	4x Cemeteries to be maintained	4x Cemeteries to be maintained	4x Cemeteries to be maintained	4x Cemeteries to be maintained	Schedule and Maintenance Register	Social and Community Services

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Infrastructure Development			maintained by 30 June 2023				(Warmbaths cemetery Mokoena Street Luna Street Cemetery & Masakhane Cemetery)	(Warmbaths cemetery Mokoena Street Luna Street Cemetery & Masakhane Cemetery)	(Warmbaths cemetery Mokoena Street Luna Street Cemetery & Masakhane Cemetery)	(Warmbaths cemetery Mokoena Street Luna Street Cemetery & Masakhane Cemetery)			
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of Sports facilities maintained by 30 June 2023	#	KPI 39	13 X Sports facilities maintained.	13 X Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrevier, Rapotokwane, Moloto & Spa Park)	13 X Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrevier, Rapotokwane, Moloto & Spa Park)	13 X Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrevier, Rapotokwane, Moloto & Spa Park)	13 X Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrevier, Rapotokwane, Moloto & Spa Park)	Schedule and Maintenance Register	Social and Community Services	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of parks maintained by 30 June 2023	#	KPI 40	8X parks maintained.	8X parks to be maintained. (Parks in town, Mabusela Street Park, Leseding Park, Grobler street park, Miles Street Park, Oosthuizen Street Park, Woodpacker Street Park)	8X parks to be maintained. (Parks in town, Mabusela Street Park, Leseding Park, bulbulia street park, Grobler street park, Miles Street Park, Oosthuizen Street Park, Woodpacker Street Park)	8X parks to be maintained. (Parks in town, Mabusela Street Park, Leseding Park, bulbulia street park, Grobler street park, Miles Street Park, Oosthuizen Street Park, Woodpacker Street Park)	8X parks to be maintained. (Parks in town, Mabusela Street Park, Leseding Park, bulbulia street park, Grobler street park, Miles Street Park, Oosthuizen Street Park, Woodpacker Street Park)	Schedule and Maintenance Register	Social and Community Services	
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION													
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2023	#	KPI 41	4 X Council meetings convened	4 X Council meetings to be convened	1x Council meeting to be convened	1x Council meeting to be convened	1x Council meeting to be convened	1x Council meeting to be convened	Notice of Council meetings	Corporate Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2023	#	KPI 42	33 X Section 79 Committee meetings convened	33 X Section 79 Committee meetings to be convened	9 x Section 79 Committee meetings to be convened	6x Section 79 Committee meetings to be convened	9 x Section 79 Committee meetings to be convened	9 x Section 79 Committee meetings to be convened	Notice of Section 79 committee meetings	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Policies and Standards Procedures developed/ reviewed and approved by Council by 30 June 2023	#	KPI 43	8x ICT Policies were reviewed and approved by Council.	8x ICT Policies to be reviewed and approved by Council. (Information Security Policy, Patch Management Policy, Firewall Policy, Change Management Policy, Incident Management Policy, Steering Committee Charter, User Account Management and Disaster Recovery)	2x ICT Policies to be reviewed and approved by Council (Information Security Policy and Patch Management Policy)	2x ICT Policies to be reviewed and approved by Council (Firewall Policy and Change Management Policy)	2x ICT Policies to be reviewed and approved by Council (Incident Management Policy and Steering Committee Charter)	2x ICT Policies to be reviewed and approved by Council (User Account Management and Disaster Recovery)	Council Resolutions.	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Steering Committee meetings convened by 30 June 2023	#	KPI 44	4 X Steering Committee meetings convened	4 X ICT Steering Committee meetings to be convened	1x ICT Steering Committee meeting to be convened	1x ICT Steering Committee meeting to be convened	1x ICT Steering Committee meeting to be convened	1x ICT Steering Committee meeting to be convened	Agenda and the Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Labour Relations)	Number of training/ workshops in Labour Relations conducted by 30 June 2023	#	KPI 45	4 X Labour workshops conducted	4 X Labour workshops to be conducted	1x Labour Workshop to be conducted	1x Labour Workshop to be conducted	1x Labour Workshop to be conducted	1x Labour Workshop to be conducted	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Employee Wellness Programme)	Number of Wellness Campaigns and Workshops convened by 30 June 2023	#	KPI 46	4x Employee Wellness Campaigns conducted	4x Employee Wellness Campaigns to be conducted	1x Employee Wellness Campaign to be conducted	1x Employee Wellness Campaign to be conducted	1x Employee Wellness Campaign to be conducted	1x Employee Wellness Campaign to be conducted	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Occupational Health & Safety)	Number of Hazard Identification and Risk Assessment to	#	KPI 47	4 X Hazard Identification and Risk Assessment	4 X Hazard Identification and Risk Assessment to be conducted	1x Hazard Identification and Risk Assessment to be conducted	1x Hazard Identification and Risk Assessment to be conducted	1x Hazard Identification and Risk Assessment to be conducted	1x Hazard Identification and Risk Assessment to be conducted	4x Hazard Identification and Risk Assessment to be conducted	Corporate Service

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Institutional Development	Governance Capacity		be conducted by 30 June 2023			Assessment conducted		Assessment to be conducted		Assessment to be conducted	Assessment to be conducted	Assessment Reports	
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 2023	#	KPI 48	1 X Employment Equity Report	1 X Employment Equity Report	N/A	Draft Employment Equity Report submitted to the Department of Labour	1x Final Employment Equity Report submitted to the Department of Labour	N/A	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 2023	#	KPI 49	1x 2022/2023 WSP Developed and submitted	1 X 2023/2024 WSP to be Developed and submitted	N/A	N/A	N/A	1x 2023/2024 WSP Developed and submitted to LGSETA	Acknowledgement letter from LGSETA	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of Official by 30 June 2023	#	KPI 50	100X officials trained	100X Officials to be trained	25x Officials to be trained	25x Officials to be trained	25x Officials to be trained	25x Officials to be trained	Signed Attendance Registers and a Report	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of Councillors trained by 30 June 2023	#	KPI 51	17x Councillors trained	17x Councillors to be trained	5x Councillors to be trained	5x Councillors to be trained	5x Councillors to be trained	2x Councillors to be trained	Signed Attendance Registers and a Report	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources (Labour Relations)	Number of LLF meetings convened by 30 June 2023	#	KPI 52	8 X LLF Meetings convened	8 X LLF Meetings to be convened	2 X LLF meetings to be convened	2 X LLF meetings to be convened	2 X LLF meetings to be convened	2 X LLF meetings to be convened	Signed Attendance Registers and the Agenda	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development	Number of Organogram reviewed and approved by 30 June 2023	#	KPI 53	1 X 2022/2023 Approved Organogram	1 X 2023/2024 Organogram to be reviewed and approved	N/A	N/A	1 X 2023/2024 Organogram reviewed and tabled to Council	1 X 2023/2024 Organogram approved by Council	Approved Organogram with Council Resolution	Corporate Service
PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING													
Good Governance	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan	#	KPI 54	2022/2023 IDP/Budget/PM	1 X 2023/2024 IDP/Budget/PMS	1 X 2023/2024 IDP/Budget/PM S process plan	N/A	N/A	N/A	Council Approved 2023/2024 Process Plan and	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
and Public Participation			approved by Council by 31 August 2023			S Process Plan Approved	process plan to be approved	reviewed and approved				Council Resolution	
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2023	#	KPI 55	4X IDP Representative Forums held	4 X IDP Representative Forums to be held	1 X IDP Representative Forum to be held	1 X IDP Representative Forum to be held	1 X IDP Representative Forum to be held	1 X IDP Representative Forum to be held	Signed attendance register, agenda, presentation & minutes	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2023/2041 Draft IDP reviewed approved by Council by 30 March 2023	#	KPI 56	1 X 2022/2023 Draft IDP reviewed	1 X 2023/2024 Draft IDP to be reviewed and approved	N/A	N/A	1 X 2023/2024 Draft IDP reviewed by council	N/A	Council approved 2023/2024 Draft IDP reviewed and Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2023/2024 IDP reviewed and approved by Council by 31 May 2023	#	KPI 57	1 X 2022/2023 IDP reviewed	1 X 2023/2024 IDP to be reviewed and approved	N/A	N/A	N/A	1 X 2023/2024 IDP reviewed and approved	Council approved IDP and the Council Resolution	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 2022	#	KPI 58	1 X Approved 2022/2023 SDBIP Approved	1 X 2023/2024 SDBIP to be Approved within 28 days after budget approval	N/A	N/A	N/A	1 X 2023/2024 Approved SDBIP within 28 days after budget approval	2023/2024 Approved SDBIP and Letter of Acknowledgement from Mayor's office	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2023	#	KPI 59	2020/2021 Annual Report compiled and approved by council	1 X 2021/2022 Annual Report to be compiled and approved	N/A	N/A	1 X 2021/2022 Annual Report to be compiled and approved by Council	N/A	Council Approved 2021/2022 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 2023	#	KPI 60	2020/2021 Oversight Report compiled and approved	1 X 2021/2022 Oversight Report to be compiled and approved	N/A	N/A	1 X 2021/2022 Oversight Report to be compiled and approved by Council	N/A	Council Approved Oversight Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to	#	KPI 61	4x Quarterly performance reports	4x Quarterly performance reports	1x Quarterly performance report	1x Quarterly performance report	1x Quarterly performance report	1x Quarterly performance report	4x sets of Quarterly performance reports and council resolutions	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Good Governance and Public Participation	Clean Governance	Corporate Governance	Council for approval by 30 June 2023										
			Number of MFMA Section 72 Mid-Year report compiled and submitted to Mayor for approval by 25 January 2023 and Council for noting by 31 January 2023	#	KPI 62	1 X 2021/2022 Section 72 MFMA Report compiled and submitted to Mayor for approval and Council for noting	1 X 2022/2023 Section 72 MFMA Report to be compiled, and approved by the Mayor and noted by Council	N/A	N/A	1 X 2022/2023 Section 72 MFMA Report to be compiled and submitted to Mayor for approval by 25 January 2023 and Council for noting by 31 January 2023	N/A	Approval correspondence of the 2022/2023 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	Number of Back-to-Basics reports compiled and submitted to CoGHSTA by 30 June 2023	#	KPI 63	4 X Back to Basics reports	4 X Back to Basics reports	4 X Back to Basics reports	1 X Back to Basics report	1 X Back to Basics report	1 X Back to Basics report	4 X sets of Back to Basics Reports and proof of acknowledgement by COGHSTA	Office of the Municipal Manager
			Number of Performance Agreements signed by 30 July 2022	#	KPI 64	6 X Signed Performance Agreements signed	6 X Signed Performance Agreements to be signed	6 X Signed Performance Agreements to be signed	N/A	N/A	N/A	Signed Performance Agreements	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management System Framework by 30 June 2023	#	KPI 65	Approved 2021/2022 PMS Framework Approved	1 x 2022/2023 PMS Framework to be approved	1 x 2022/2023 PMS Framework approved	N/A	N/A	1 x 2022/2023 PMS Framework approved	Council Approved 2022/2023 PMS Framework with council resolution	Office of the Municipal Manager
			PRIORITY AREA: COMMUNICATION										
Good Governance and Public Participation	To improve administrative and governance capacity	Special Programmes	Number of Media statements released on Special programmes via social media (Women, HIV, STI and AIDS, Back to School campaigns Youth)) by 30 June 2023	#	KPI 66	4X Media statements released	4X Media statements to be released on Special programmes via social media (Women, HIV, STI and AIDS, Back to School campaigns and Youth)	4X Media statements to be released on Special programmes (HIV, STI and AIDS)	1X Media statement to be released on Special programmes (Women)	1X Media statement to be released on Special programmes (Back to School campaigns)	1X Media statement to be released on Special programmes (Youth)	4x Social Media statements	Office of the Municipal Manager
			Number of Communication Strategy reviewed and approved by Council by 30 June 2023	#	KPI 67	1x 2022/2023 Communication Strategy Approved	1 X 2023/2024 Communication Strategy to be reviewed and approved	N/A	N/A	N/A	1 X 2023/2024 Communication Strategy to be reviewed and approved by council	Approved Communication Strategy with Council Resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Good Governance and Public Participation	To improve administrative and governance capacity	Communication	Number of Mayoral media statement released in the local newspaper by 30 June 2023	#	KPI 68	4 X Mayoral media statements released	4 X Mayoral media statements to be released in the local news paper	1x Mayoral media statement to be released in the local news paper	1x Mayoral media statement to be released in the local news paper	1x Mayoral media statement to be released in the local news paper	1x Mayoral media statement to be released in the local news paper	4x Newspaper articles	Office of the Municipal Manager
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 2023	#	KPI 69	4X Ward Committees reports	4 X Ward Committees reports to be submitted to the Office of the Speaker	1 X Ward Committees reports to be submitted to the Office of the Speaker	1 X Ward Committees reports to be submitted to the Office of the Speaker	1 X Ward Committees reports to be submitted to the Office of the Speaker	1 X Ward Committees reports to be submitted to the Office of the Speaker	4x Ward committee Reports	Office of the Municipal Manager
PRIORITY AREA: RISK AND INTERNAL AUDITOR													
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit and Performance Committee Charter reviewed by 30 September 2023	#	KPI 70	1X Audit and Performance Committee Charter Reviewed	1 X Audit and Performance Committee Charter to be reviewed	1 X Audit and Performance Committee Charter to be reviewed	1 X Audit and Performance Committee Charter to be reviewed	1 X Audit and Performance Committee Charter to be reviewed	1 X Audit and Performance Committee Charter to be reviewed	Copy of Audit and Performance committee charter, minutes and council resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of internal Audit Charter reviewed by 30 June 2023	#	KPI 71	1X Internal Audit Charter Reviewed	1 X Internal Audit Charter to be reviewed	1 X Internal Audit Charter to be reviewed	1 X Internal Audit Charter to be reviewed	1 X Internal Audit Charter to be reviewed	1 X Internal Audit Charter to be reviewed	Copy of Internal Audit Charter and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	1x Approved Internal Audit strategic 3 year rolling plan by 30 June 2023	#	KPI 72	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit strategic 3 year rolling plan to be approved	1x Internal Audit strategic 3 year rolling plan to be approved	1x Internal Audit strategic 3 year rolling plan to be approved	1x Internal Audit strategic 3 year rolling plan to be approved	1x Internal Audit strategic 3 year rolling plan to be approved	Internal Audit strategic 3 year rolling plan and minutes of Audit Committee	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee meetings held by 30 June 2023	#	KPI 73	4X Audit Committee Meetings held	4X Audit Committee Meetings to be held	4X Audit Committee Meetings to be held	4X Audit Committee Meetings to be held	4X Audit Committee Meetings to be held	4X Audit Committee Meetings to be held	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee Reports tabled to Council by 30 June 2023	#	KPI 74	4X Audit Committee Reports	4X Audit Committee Reports to be tabled to Council	4X Audit Committee Reports to be tabled to Council	4X Audit Committee Reports to be tabled to Council	4X Audit Committee Reports to be tabled to Council	4X Audit Committee Reports to be tabled to Council	Audit Committee Reports with Council Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and	Corporate Governance	Number of Performance Audit Committee	#	KPI 75	2X Performance Audit Committee meetings held	2X Performance Audit Committee meetings to be held	2X Performance Audit Committee meetings to be held	2X Performance Audit Committee meetings to be held	2X Performance Audit Committee meetings to be held	2X Performance Audit Committee meetings to be held	Signed Attendance Registers and Minutes	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
	governance capacity		meetings held by 30 June 2023								meetings to be held			
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2023	#	KPI 76	1 X 2020/2021 Strategic Risk Register reviewed	1 X 2021/2022 Strategic Risk Register to be reviewed	N/A	N/A	N/A	1 X 2021/2022 Strategic Risk Register to be reviewed	2021/2022 Reviewed Strategic Register, Signed Attendance Registers	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Risk Management meetings held by 30 June 2023	#	KPI 77	4X Risk Management meetings held	4 X Risk Management Meetings to be held	1 X Risk Management Meetings to be held	1 X Risk Management Meetings to be held	1 X Risk Management Meetings to be held	1 X Risk Management Meetings to be held	Signed Attendance Registers and minutes	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2023	#	KPI 78	4X MPAC meetings held	4 X MPAC meetings to be held	1 X MPAC meetings to be held	1 X MPAC meetings to be held	1 X MPAC meetings to be held	1 X MPAC meetings to be held	Signed Attendance Registers and Reports	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Financial Misconduct Board	Number of FMB meetings held by 30 June 2023	#	KPI 79	3.X FMB meetings held	3 X FMB meetings to be held	1 X FMB meetings to be held	N/A	1 X FMB meetings to be held	1 X FMB meetings to be held	Signed Attendance Registers and Reports	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption Prevention plan reviewed by 30 June 2023	#	KPI 80	1 X Number of Fraud and Anti-Corruption Prevention plan reviewed	1 X Fraud and Anti-Corruption Prevention plan to be reviewed	N/A	1 X Fraud and Anti-Corruption Prevention plan to be reviewed	N/A	N/A	Approved Fraud and Anti-Corruption Prevention plan with council resolution	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption awareness campaigns conducted by 30 June 2023	#	KPI 81	1 X Fraud and Anti-Corruption awareness campaigns conducted	1 x Anti-Corruption and Fraud awareness campaigns to be conducted	N/A	1 x Anti-Corruption and Fraud awareness campaigns to be conducted	N/A	N/A	Signed Attendance register	Office of the Municipal Manager	
PRIORITY AREA - LOCAL ECONOMIC DEVELOPMENT														
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Stakeholder Management and Participation	Number of LED Forums facilitated by 30 June 2023	#	KPI 82	0	4 x LED Forums facilitated	1 x LED Forum facilitated	1 x LED Forum facilitated	1 x LED Forum facilitated	1 x LED Forum facilitated	Attendance Register	Planning & Economic Development	

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
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 2023	#	KPI 83	0	120 x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	30 x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	30 x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	30 x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	30 x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	Report on Jobs created	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SMME Development	Number of Feasibility Studies completed by end of June 2023	#	KPI 84	0	1 x Feasibility Studies completed	1 x Feasibility Studies completed	N/A	N/A	N/A	Copy of a Feasibility Study	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Awareness Campaign	Number of LED Awareness Campaigns / Programmes by 30 June 2023	#	KPI 85	0	4 x LED Awareness Campaigns / Programmes	1 x LED Awareness Campaign/ Programme	1 x LED Awareness Campaign/ Programme	1 x LED Awareness Campaign/ Programme	1 x LED Awareness Campaign/ Programme	Report on the awareness campaigns	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Town Revitalisation	Number of Town Revitalisation Plan developed (Town Improvement Plan) by 30 June 2023	#	KPI 86	0	1 x Town Revitalisation Plan developed	Development of specification and appointment of a Service Provider	N/A	N/A	1 x Town Revitalisation Plan developed	Copy of Town Improvement Plan	Planning & Economic Development
PRIORITY AREA: SPATIAL RATIONAL													
Spatial Planning and Rationale	Liveable and Integrated Communities	Township rectification	Number of Townships with extension of boundaries amended by 30 June 2023	#	KPI 87	0	3 x Townships with extension of boundaries amended	Development of specification and appointment of a Service Provider	N/A	N/A	3 x Townships with extension of boundaries amended	Copy of the registered SG	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties consolidated and rezoned by 30 June 2023	#	KPI 88	0	5 x Council Owned properties consolidated and rezoned	Development of specification and appointment of a Service Provider	N/A	N/A	5 x Council Owned properties consolidated and rezoned	Copy of Rezoning & Consolidation Approval	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties subdivided and rezoned by 30 June 2023	#	KPI 89	0	5 x Council Owned properties subdivided	Development of specification and appointment of a Service Provider	N/A	N/A	5 x Council Owned properties subdivided	Copy of Subdivision and Rezoning Approval	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties subdivided and rezoned by 30 June 2023	#	KPI 90	0	1 x Council Owned property subdivided and rezoned	Development of specification and appointment of a Service Provider	N/A	N/A	1 x Council Owned property subdivided	Copy of Subdivision and Rezoning Approval	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
			rezoned by 30 June 2023					Service Provider (Plenaasreviewer)			subdivided and rezoned	Rezoning Approval	
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties registered at SGs by 30 June 2023	#	KPI 91	0	40 x Council Owned properties registered at SGs	Development of specification and appointment of a Service Provider	N/A	N/A	40 x Council Owned properties registered at SGs	Rezoning Approval	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Township Establishment (Phase 01: Precinct Plan Development)	Number of Precinct Plans developed by 30 June 2023	#	KPI 92	0	1 x Precinct Plan developed	Development of specification and appointment of a Service Provider	N/A	N/A	1 x Precinct Plan developed	Copy of Draft Concept Design	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Servitude Registrations	Number of registered servitudes in-favour of BBLM by 30 June 2023	#	KPI 93	0	2 x registered servitudes in-favour of BBLM	Development of specification and appointment of a Service Provider	N/A	N/A	2 x registered servitudes in-favour of BBLM	Copy of SG	Planning & Economic Development
PRIORITY AREA: HUMAN SETTLEMENT AND PROPERTIES													
Spatial Planning and Rationale	Liveable and Integrated Communities	Conveyancing (Registrations)	Number of properties registered at Deeds by 30 June 2022	#	KPI 94	0	30 x properties registered at Deeds by	Development of specification and appointment of a Service Provider	N/A	N/A	30 x properties registered at Deeds by	Copy of Deeds of Transfers	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Tenure Upgrade	Number of Historic Land Transaction concluded by 30 June 2023	#	KPI 95	0	30 x Historic Land Transaction concluded	Development of specification and appointment of a Service Provider	N/A	N/A	30 x Historic Land Transaction concluded	Copy of Agreements concluded	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 2022	#	KPI 96	1 X 2020/2021 AFS compiled and submitted to the Auditor General	1x 2021/2022 AFS to be compiled and submitted to the Auditor General	1 X 2021/2022 AFS to be compiled and submitted to the Auditor General	N/A	N/A	N/A	2021/2022 AFS and Proof of Submissions to the Auditor General	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2020/21 developed and submitted to Council by 31 January 2023	#	KPI 97	1 X 2020/2021 Action Plan	1 X 2021/2022 AG Action Plan to be submitted to Council	N/A	N/A	N/A	1x 2021/2022 AG Action Plan to be developed and submitted to Council	2020/2021 AG Action Plan with Council Resolution	Budget & Treasury
Good Governance and Public Participation	To improve administrative and	Budget and Reporting	Obtain Unqualified Audit Report by 30 November 2022	#	KPI 98	Obtained Disclaimer Audit Report for 2020/2021	Obtain Unqualified Audit Report for 2021/2022	N/A	N/A	N/A	Obtain Unqualified Audit Report for 2021/2022	Auditor General's Report	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
	governance capacity												
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 2023	%	KPI 99	31% of AG findings resolved for 2020/2021	100% of AG queries to be resolved for 2021/2022	N/A	N/A	50% of AG queries to be resolved	100% of AG queries to be resolved	Progress Report on the implementation of the Action Plan for 2021/2022	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of 2023/2024 Annual Budget approved by Council on or before the 31 st of May 2023	#	KPI 100	1x 2022/2023 Annual Budget approved	1x 2023/2024 Draft and Final Annual Budget to be approved by Council	N/A	N/A	1x 2023/2024 Draft Annual Budget to be approved by Council	1x 2023/2024 Final Annual Budget approved by Council	Council Approved Draft and Final 2023/2024 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 101	12x Monthly MFMA Section 71 Reports for 2021/2022 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 2022/23 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3 X Monthly MFMA Section 71 Reports for 2022/23 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3 X Monthly MFMA Section 71 Reports for 2022/23 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3 X Monthly MFMA Section 71 Reports for 2022/23 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3 X Monthly MFMA Section 71 Reports for 2022/23 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	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	Budget and Reporting	Cash/cost coverage ratio of 1 - 3 months by 30 June 2023	%	KPI 102	2 months norm	2 months norm	2 months norm	2 months norm	2 months norm	2 months norm	Monthly Report and Bank Statements	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Annual liquidity ratio by 30 June 2023	Ratio	KPI 103	2: 1 Ratio	2: 1 Ratio	2: 1 Ratio	2: 1 Ratio	2: 1 Ratio	2: 1 Ratio	Monthly reports	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage payment on budgeted capital projects identified for 2022/2023 financial year i.t.o. IDP by 30 June 2023	%	KPI 104	100%	100%	25%	50%	75%	100%	Report	Budget & Treasury

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2023	#	KPI 105	4x quarterly assets verification for 2021/2022 FY conducted	4 X quarterly assets verification for 2022/2023 FY to be conducted	1 X quarterly assets verification for 2022/2023 FY to be conducted	1 X quarterly assets verification for 2022/2023 FY to be conducted	1 X quarterly assets verification for 2022/2023 FY to be conducted	4x Sets of Quarterly asset verification reports	Budget & Treasury	
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2023	#	KPI 106	1 X 2022/2023 Indigent register developed and verified	1 X 2023/2024 Indigent register to be developed and verified	N/A	N/A	1 X 2023/2024 Indigent register to be developed and verified	Approved Indigent register for 2022/2023	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 2023	#	KPI 107	100%	100%	100%	100%	100%	Billing Report and Indigent register	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2023	%	KPI 108	95%	95%	95%	95%	95%	Monthly Report	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	100% payments to creditors within 30 days by 30 June 2023	%	KPI 109	100 % payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days	Quarterly Report	Budget & Treasury	
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 September 2022	#	KPI 110	5X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials trained	N/A	N/A	N/A	Signed Attendance Register	Budget & Treasury	
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2023	#	KPI 111	4 X SCM reports compiled and tabled to Council	4 X SCM Reports to be compiled and tabled to Council	1 X SCM Report to be compiled and tabled to Council	1 X SCM Report to be compiled and tabled to Council	1 X SCM Report to be compiled and tabled to Council	Reports with Council Resolutions	Budget & Treasury	
Municipal Financial	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and	#	KPI 112	16 X Budget related policies	16 X Budget related policies reviewed and approved	N/A	N/A	N/A	16 X Budget related policies to	Budget & Treasury	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Viability and Management			approved by 30 June 2023			reviewed and approved		to be reviewed and approved				be reviewed and approved	

APPENDIX C: CAPITAL BUDGET ALLOCATIONS FOR THE FINANCIAL YEAR 2022/2023

MUNICIPAL INFRASTRUCTURE GRANT (MIG)			
ITEM NO.	Project	WARD NO.	2022/2023
Focus Area: Roads and Storm Water			
1.	Construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49	5	R 2 786 878.36
2.	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	7	R 6 550 500.00
3.	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2	4	R 3 132 000.00
4.	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 3	4	R 500 000.00
5.	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 3	7	R 350 000.00
Focus Area: Solid Waste Management			
6.	Construction of the Bela-Bela Municipal landfill site - Phase 1	2	R 14 354 121.64
TOTAL MIG BUDGETS			R 29 130 000.00

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2022/2023
Focus Area: Water and Sanitation			
7.	Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the Installation of Bulk Zonal Meters in Bela-Bela Town & Township (Wards 1 to 7) and the Installation of Counter Bulk Meters on all Magalies Draw Points	1 to 7	R3 886 300.10
8.	Replacement of the 2ML steel elevated water tank in Pienaarsrivier	8	R 7 500 000.00
9.	Replacement of the 1ML steel elevated water tank in Rapotokwane	8	R 4 500 000.00

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2022/2023
10.	Redrilling, Equipping, concrete housing, and electrification of 3X Boreholes in Masakhane	9	R 3 000 000.00
11.	Construction of Sewer outfall from Aventura PS to WWTW	1, 2	R 3 198 108.71
12.	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B	2	R 8 703 969.00
13.	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C	2	R 12 000 000.00
14.	Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9	4	R 6 321 622.19
15.	Upgrading of the Ext 6 Sewer Pump Station	6	R 5 000 000.00
16.	Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW	2, 6	R 1 000 000.00
17.	Upgrading of the Leseding Sewer Pump Station	6	R 1 000 000.00
18.	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW	2, 6	R 1 000 000.00
19.	Supply and installation of 8 X diesel operated 3-phase back-up generators for Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station.	1, 2, 6, 9	R 4,900,000.00
TOTAL WSIG BUDGETS			R 62 010 000.00

INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2022/2023
Focus Area: Electrification			
20.	Electrification Bela-Bela X9 (900HH) - Phase 2B (Infills)	4	R 1 000 000.00
TOTAL INEP BUDGETS			R 1 000 000.00

OWN SOURCE			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2022/2023
Focus Area: Electrification			
1.	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station	2	R 5 500 000.00
TOTAL OWN SOURCE BUDGETS			R 5 500 000.00

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	