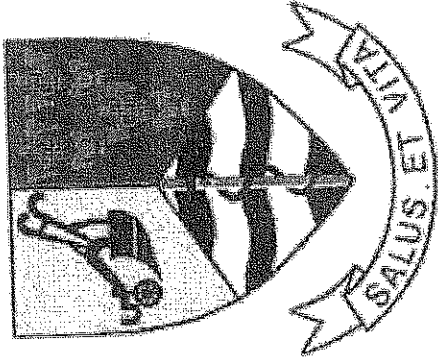


BELA-BELA LOCAL MUNICIPALITY



2020/2021 REVISED 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 2020/2021 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. The SDBIP is thus a dynamic tool that facilitates this integration.

Accordingly, the BBLM approved its 2020/2021 IDP and the Budget on the 26 June 2020, its 2020/2021 Budget Adjustment on the 25 February 2021 and this revised Service Delivery and Budget Implementation Plan on the 30 March 2021 to give an account of the Municipal plan on implementing the revised IDP and the 2020/2021 approved budget adjustment.

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**)

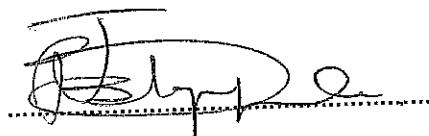
3. CONCLUSION

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 effected in the Departmental and Divisional Score Cards to ensure optimal implementation within the concept of Back to Basics.

4. APPROVAL

This Revised Service Delivery and Budget Implementation Plan is recommended for approval by:



JB SELAPYANE
ACTING MUNICIPAL MANAGER

30/03/2021
DATE

And approved by Municipal Council on the 30th March 2021 as per Resolution number **SMC 142/03/2021**

APPENDIX A: BUDGET INFORMATION

LIM366 Bela-Bela - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 25/02/2021

Description	Ref	Budget Year 2020/21					Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	2021/22						2022/23	
R thousands													
Revenue By Source													
Property rates	1	94 479	94 479	-	-	-	-	(1 500)	(1 500)	92 979	98 258	102 189	
Service charges - electricity revenue	2	136 504	147 928	-	-	-	-	(1 500)	(1 500)	146 428	141 964	147 643	
Service charges - water revenue	2	24 048	32 060	-	-	-	-	-	-	32 060	25 010	26 011	
Service charges - sanitation revenue	2	6 434	17 905	-	-	-	-	-	-	17 905	6 691	6 959	
Service charges - refuse revenue	2	4 282	8 765	-	-	-	-	-	-	8 765	4 453	4 631	
Rental of facilities and equipment		1 728	1 728					-200	-200	1 528	1 798	1 870	
Interest earned - external investments		2 363	2 363					(1 363)	(1 363)	1 000	2 458	2 556	
Interest earned - outstanding debtors		13 730	13 730					-	-	13 730	14 279	14 850	
Dividends received		-	-					-	-	-	-	-	
Fines, penalties and forfeits		10 200	10 200					(2 000)	(2 000)	8 200	10 608	11 032	
Licences and permits		5 172	5 172					-	-	5 172	5 379	5 594	
Agency services		-	-					-	-	-	-	-	
Transfers and subsidies		103 274	119 369					-	-	119 369	111 756	121 115	
Other revenue	2	8 593	8 593					(1 500)	(1 500)	7 093	8 937	9 295	
Gains		-	-					-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)		410 808	462 313					(8 063)	(8 063)	454 250	431 592	453 744	

LIM366 Bela Bela - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 25/02/2021

Description	Ref	Budget Year 2020/21							Budget Year +1	Budget Year +2				
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget			
			3	4	5	6	7	8	9	10				
R thousands	1 A		A1	B	C	D	E	F	G	H				
Expenditure By Type														
Employee related costs		144 153	149 053	-	-	-	-	-	-	149 053	153 523	163 502		
Remuneration of councillors		8 235	8 235	-	-	-	-	-	-	8 235	8 647	9 079		
Debt impairment		10 350	10 350	-	-	-	-	-	-	10 350	11 385	12 523		
Depreciation & asset impairment		33 968	33 968	-	-	-	-	-	-	33 968	37 365	41 101		
Finance charges		12 600	12 600	-	-	-	-	(7 600)	(7 600)	5 000	13 293	14 024		
Bulk purchases		131 510	131 510	-	-	-	-	-	-	131 510	138 449	150 384		
Other materials		10 806	14 806	-	-	-	-	168	168	14 974	11 887	13 075		
Contracted services		36 960	48 160	-	-	-	-	4 530	4 530	52 690	39 993	43 351		
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-		
Other expenditure		35 644	35 759	-	-	-	-	(3 509)	(3 509)	32 251	35 087	37 960		
Losses		-	-	-	-	-	-	-	-	-	-	-		
Total Expenditure		424 227	444 442	-	-	-	-	(6 410)	(6 410)	438 032	449 628	485 001		

APPENDIX B: KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2020/21

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
PRIORITY AREA: WATER SERVICES															
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Supply and installation of new water meters in Bela-Bela Ext 9	Number of new water meters installed in Bela-Bela X9 by 30 June 2021	Percentage of the work completed as measured according to the PPII for the Bela-Bela Water	#	KPI 1	1200 households in Bela-Bela Ext 9 require water meters to bill for water consumption and increase revenue	1200 New water meters to be installed in Bela-Bela Ext 9	19% of the work completed as measured according to the PPII for the Bela-Bela Water	300 New water meters to be installed in Bela-Bela X9	300 New water meters installed in Bela-Bela X9	300 New water meters to be installed in Bela-Bela X9	300 New water meters to be installed in Bela-Bela X9	List of addresses, Completed and signed Job Cards	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Supply and installation of new water meters in Bela-Bela Ext 25	Number of new water meters installed in Bela-Bela X25 by 30 June 2021	Percentage of the work completed as measured according to the PPII for the Bela-Bela Water	#	KPI 2	250 households in Bela-Bela Ext 25 require water meters to bill for water consumption and increase revenue	250 New water meters to be installed in Bela-Bela Ext 9	100% of the work completed as measured according to the PPII for the Bela-Bela Water	-	-	125 New water meters to be installed in Bela-Bela X25	125 New water meters to be installed in Bela-Bela X25	List of addresses, Completed and signed Job Cards	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the	Percentage of the work completed as measured according to the PPII for the Bela-Bela Water	Percentage of the work completed as measured according to the PPII for the Bela-Bela Water	%	KPI 3	There is a need to account for huge water losses in various zones of the Bela-Bela	100% of the work completed as measured according to the PPII for the Bela-Bela Water	19% of the work completed as measured according to the PPII for the Bela-Bela Water	5% (Appointment of Consulting Engineers)	19% (Detailed Design Report and Drawings approved)	N/A	N/A	Appointment Letter of the Consulting Engineers, Designs approval Letter.	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
		Installation of Bulk Zonal Meters in Bela-Bela Township and the installation of Counter Bulk Meters on all Magalies Draw Points	Conservation and Demand Management (WCDM): Installation of Bulk Zonal Meters in Bela-Town & Township and Counter Bulk Meters on all Magalies Draw Points, by 30 June 2021	Conservation and Demand Management (WCDM): Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Town & Township and 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 and measuring of consumption	%	KPI 4	Water Network, and also 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 and measuring of consumption	Conservation and Demand Management (WCDM): Installation of Bulk Zonal Meters in Bela-Bela Township and Counter Bulk Meters on all Magalies Draw Points	Conservation and Demand Management (WCDM): Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Town & Township and the installation of Counter Bulk Meters on all Magalies Draw Points.	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	86% (Construction Stage at 81 - 90%)	100% (Completion of the Works)	Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of a 1ML Water Treatment Package Plant in Masakhane and the Refurbishment of 2X existing Boreholes.	Percentage of the work completed as measured according to the PPII for the Masakhane: New 1ML WTW by 30 June 2021	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of a 1ML Water Treatment Package Plant in Masakhane	%	KPI 4	Water sourced from Boreholes in Masakhane has high nitrate content which must be purified to improve its drinking quality to be in line with	90% of the work completed as measured according to the PPII for the Masakhane: New 1ML WTW	100% of the work completed as measured according to the PPII for the Construction of a 1ML Water Treatment Package Plant in Masakhane and the	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	86% (Construction Stage at 81 - 90%)	100% (Completion of the Works)	Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
				and the Refurbishment of 2X existing Boreholes by 30 June 2021.			SANS 241. Further on, there is a need to refurbish 2X existing Boreholes in order to improve the water supply.		Refurbishment of 2X existing Boreholes.						
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment of the Warmbad Dam	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Refurbishment of the Warmbad Dam by 30 June 2021	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the Warmbad Dam by 30 June 2021	%	KPI 5	There is a need to refurbish the inlet works of the Dam and improve the road to access the dam.	60% of the work completed as measured according to the PPII for the Bela-Bela: Refurbishment of the Warmbad Dam	57% of the work completed as measured according to the PPII for the Bela-Bela: Refurbishment of the Warmbad Dam	N/A	19% (Detailed Design Report and Drawings approved)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	Designs approval Letter; Contractor's appointment Letter; Quarterly progress Report.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water Supply Source Augmentation and the construction of the water reticulation network in Rapotokwane	Percentage of the work completed as measured according to the PPII for the Water Augmentation and reitulation by 30 June 2021	Percentage of the work completed as measured according to the PPII for the Water Supply Augmentation and the construction of the water reticulation network in Rapotokwane by 30 June 2021.	%	KPI 6	There are drastic bulk water supply shortages in Rapotokwane, and a reitulation backlog in some parts of the village. Therefore there is a need to augment bulk water supply and reitulate areas with a backlog.	45% of the work completed as measured according to the PPII for the Water Augmentation and reitulation	19% of the work completed as measured according to the PPII for the Water Supply Augmentation and the construction of the water reticulation network in Rapotokwane.	N/A	N/A	N/A	19% (Detailed Design Report and Drawings approved)	Designs approval Letter.	Technical Services

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment of the old section of the Water Treatment Works (WTW) (Roll-over)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the old section of the Water Treatment Works (WTW) by 30 June 2021.		%	KPI 7 New	The existing Water Treatment Works has sections that have deteriorated and are non-functional. The Works are also under capacitated. Therefore, there is a need to refurbish the old section of the WTW.		100% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the old section of the Water Treatment Works (WTW)	N/A	N/A	81% (Construction stage at 71 - 80%)	100% (Completion of the Works)	Quarterly progress Report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of the Water Desalination Plant in Rapotokwane (Roll-over)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Water Desalination Plant in Rapotokwane by 30 June 2021.		%	KPI 8 New	The quality of the water from boreholes supplying the community does not comply with SANS 241 standards, due to the high Fluoride content. Therefore there is a need to treat the water.		100% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Water Desalination Plant in Rapotokwane.	N/A	N/A	81% (Construction stage at 71 - 80%)	100% (Completion of the Works)	Quarterly progress Report and Completion Certificate.	Technical Services
81% (Construction stage at 71 - 80%)	100% (Completion of the Works)	Water	Percentage of formal households to be provided with basic level of water by 30 June 2021		%	KPI 9	9 090 formal households were provided with basic level of water.	100% (9 090 formal households to be provided with basic level of water)	100% (9 097 formal households to be provided with basic level of water)	100% (9 090 formal households to be provided with basic level of water)	100% (9 097 formal households to be provided with basic level of water)	100% (9 097 formal households to be provided with basic level of water)	100% (9 097 formal households to be provided with basic level of water)	Billing Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of informal households to be provided with basic level of water by 30 June 2021		%	KPI 10	4 269 Number of Informal HH were provided with relief level of water	100% (4 269 informal households to be provided with basic level of water)	100% (4 269 informal households to be provided with basic level of water)	100% (4 269 informal households to be provided with basic level of water)	100% (4 269 informal households to be provided with basic level of water)	100% (4 269 informal households to be provided with basic level of water)	Report on informal settlements.	Technical Services		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2021		%	KPI 11	421 Number of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of water.	100% (421 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (458 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (421 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (458 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (458 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	Resource Management of Infrastructure and Services	Refurbishment and automation of the Bela-Bela Waste Water Treatment Works (WWTW)	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 (WWTW) by 30 June 2021.		%	KPI 12	The Bela-Bela WWTW is deteriorating and under capacitated due to the rapid growth with additional households connected to the sewer network. There is a need to upgrade the works.	19% of the work completed as measured according to the PPII (Appendix D) for the refurbishment and automation of the Bela Waste Water Treatment Works (WWTW)		N/A	19% (Detailed Design Report and Drawings approved)	N/A	N/A	Design Approval Letter	Technical Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Upgrading Aventura Sewer Pump Station (Roll-over)	Percentage of the work completed as measured according to the PPI (Appendix D) for the upgrading of the Aventura sewer Pump Station by 30 June 2021.		%	KPI 13	The Aventura Pump Station is under capacitated and also takes in a lot of stormwater Ingression. Therefore there is a need to upgrade it.		100% of the work completed as measured according to the PPI (Appendix D) for the upgrading of the Aventura sewer Pump Station by 30 June 2020	N/A	N/A	81% (Construction stage at 71 - 80%)	100% (Completion of the Works)	Quarterly progress Report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Percentage of formal households with access to basic level of Sanitation by 30 June 2021		%	KPI 14	9 548 formal HH were provided with access to basic level of Sanitation	100% (9 548 formal HH to be provided with access to basic level of Sanitation)	100% (9 536 formal HH to be provided with access to basic level of Sanitation)	100% (9 548 formal HH to be provided with access to basic level of Sanitation)	100% (9 548 formal HH to be provided with access to basic level of Sanitation)	100% (9 536 formal HH to be provided with access to basic level of Sanitation)	100% (9 536 formal HH to be provided with access to basic level of Sanitation)	Billing report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Percentage of non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation by 30 June 2021.		%	KPI 15	316 Number of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of sanitation	100% (316 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (314 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (316 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (314 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (314 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (314 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	Billing report	Technical Services

PRIORITY AREA: ROADS AND STORM WATER

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of Stormwater in Bela-Bela Spa Park	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Stormwater in Bela-Bela Spa Park by 30 June 2021.	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Stormwater in Bela-Bela Spa Park by 31 December 2020	%	KPI 16	Under capacitated storm-water drainage system in Spa Park.	100% of the work completed as measured according to the PPII for the Bela-Bela Spa Park: Storm-water	100% of the work completed as measured according to the PPII for the (Appendix D) for the Stormwater in Bela-Bela Spa Park	100% (Completion of the works)	N/A	N/A	Quarterly progress reports and Completion Certificate.	Technical Services	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of Road paving & storm water in Bela-Bela Ext 5 & Hostel view	Number of kilometres of road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 & Hostel view by 31 December 2020.	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road paving & storm water in Bela-Bela Ext 5 & Hostel view by 30 June 2021.	#	KPI 17	A backing of roads and stormwater exists in Bela-Bela Township and must be covered each financial year through the MIG.	3,5 kilometres of road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 & Hostel view	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road paving & storm water in Bela-Bela Ext 5 & Hostel view.	100% (Completion of the works)	N/A	N/A	Quarterly progress report and Completion Certificate.	Technical Services	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of the R101 Intersection in Bela-Bela Ext 6	Percentage of the work completed as measured according to the PPII for the Bela-Bela Ext 6: R101 Intersection by 30 June 2021	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the R101 Intersection in Bela-Bela Ext 6 by 30 June 2021.	%	KPI 18	The entrance into Bela-Bela X6 is informal and unsafe for road users as it crosses the rail way and intersects with the R101. Therefore there is a need to formalize the entrance.	45% of the work completed as measured according to the PPII for the Bela-Bela Ext 6: R101 Intersection.	29% of the work completed as measured according to the PPII for the Construction of the R101 Intersection in Bela-Bela Ext 6	19% (Detailed Design Report and Drawings approved)	N/A	29% (Tender Advertised)	Designs approval Letter and Tender advert	Technical Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of Road paving & Storm water in Bela-Bela Ext 6 - Phase 1	Number of kilometres of road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 & Hostel view by 30 June 2021.	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road paving & Storm water in Bela-Bela Ext 6 - Phase 1 by 30 June 2021	#	KPI 19	A backlog of roads and stormwater exists in Bela-Bela Township and must be covered each financial year through the MIG.	0.658km of road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 & Hostel view.	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road paving & Storm water in Bela-Bela Ext 6 - Phase 1	43% (Appointment of the Contractor)	62% (Construction Stage at 31-40%)	86% (Construction Stage at 81-90%)	100% (Completion of the works)	Contractor's appointment Letter; Quarterly progress report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of Road paving & Storm water in Bela-Bela Ext 7 - Phase 1	Percentage of the work completed as measured according to the PPII for the Bela-Bela Ext 7: Road paving & Storm water - Phase 1 by 30 June 2021	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road paving & Storm water in Bela-Bela Ext 7 - Phase 1 by 30 June 2021	%	KPI 20	A backlog of roads and stormwater exists in Bela-Bela Township and must be covered each financial year through the MIG.	45% of the work completed as measured according to the PPII for the Bela-Bela Ext 7: Road paving & Storm water - Phase 1	29% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road paving & Storm water in Bela-Bela Ext 7 - Phase 1	19% (Detailed Design Report and Drawings approved)	N/A	N/A	29% (Tender Advertised)	Designs approval Letter and Tender advert.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of Road paving & Storm water in Bela-Bela Ext 8 - Phase 1	Percentage of the work completed as measured according to the PPII for the Bela-Bela Ext 8: Road paving & Storm water - Phase 1 by 30 June 2021	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road paving & Storm water in Bela-Bela Ext 8 - Phase 1 by 30 June 2021	%	KPI 21	A backlog of roads and stormwater exists in Bela-Bela Township and must be covered each financial year through the MIG.	45% of the work completed as measured according to the PPII for the Bela-Bela Ext 8: Road paving & Storm water - Phase 1	29% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road paving & Storm water in Bela-Bela Ext 8 - Phase 1	19% (Detailed Design Report and Drawings approved)	N/A	N/A	29% (Tender Advertised)	Designs approval Letter and Tender advert.	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of Road paving & Storm water in Bela-Bela Ext 4, 6, 7 & 8 (Roll-over)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Road paving & Storm water in Bela-Bela Ext 4, 6, 7 & 8 by 30 June 2021		%	KPI 22	A backlog of roads and stormwater exists in Bela-Bela Township and must be covered each financial year through the MIG.	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road paving & Storm water in Bela-Bela Ext 4, 6, 7 & 8		N/A	N/A	100% (Completion of the works)	N/A	Quarterly progress Report and Completion Certificate.	Technical Services
PRIORITY AREA: ELECTRICITY															
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela Ext 9: Electrification of 700 Households in Bela-Bela Ext 9 - Phase 2	Number of households connected with electricity supply in Bela-Bela X9 by 31 March 2021	Number of households connected with electricity supply in Bela-Bela X9 by 30 June 2021	#	KPI 23	200 Households were connected with electricity supply and another 700 remain as backlog in Bela-Bela X9.	503 of households connected with electricity supply in Bela-Bela X 9.	700 of households connected with electricity supply in Bela-Bela X 9.	0 Households connected with electricity supply	0 Households connected with electricity supply	500 Households connected with electricity supply	200 Households connected with electricity supply	A list of beneficiaries and Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Percentage of formal households to be provided with access to basic level of Electricity by 30 June 2021.		%	KPI 24	10 284 households were provided with access to basic level of Electricity	100% (10 284 formal households to be provided with access to basic level of Electricity).	100% (10 468 formal households to be provided with access to basic level of Electricity).	100% (10 284 formal households to be provided with access to basic level of Electricity).	100% (10 284 formal households to be provided with access to basic level of Electricity).	100% (10 468 formal households to be provided with access to basic level of Electricity).	100% (10 468 formal households to be provided with access to basic level of Electricity).	Billing Report for conventional meters and Prepaid reports	Technical Services

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Percentage of non-residential properties to be provided with access to electricity by 30 June 2021.		%	KPI 25	1 209 non-residential properties provided with access to electricity	100% (1 209 non-residential properties to be provided with access to electricity)	100% (1 433 non-residential properties to be provided with access to electricity).	100% (1 209 non-residential properties to be provided with access to electricity)	100% (1 433 non-residential properties to be provided with access to electricity)	100% (1 433 non-residential properties to be provided with access to electricity)	Billing Report for conventional meters and Prepaid reports	Technical Services	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Procurement of a Cable fault detector	Number of cable fault detector procured by 30 June 2021.		#	KPI 26	0	1 x Cable fault detector procured		N/A	Tender advertisement and appointment of service provider	Delivery of 1 x cable fault detector	N/A	Tender advert, Appointment letter of Service provider, Invoice and Delivery note	Technical Services
PRIORITY AREA: PUBLIC LIGHTING															
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Energy Efficiency Demand Side Management (EEDSM) Programme: Replacement Of HPS Street Lights with LED Luminaires in Bela-Bela	Number of Energy Efficiency Demand Side Management (EEDSM) Programme: Bela-Bela - Replacement Of HPS Street Lights with LED Luminaires in Bela-Bela by 31 December 2020	Number of HPS Street Lights replaced with LED Luminaires in Bela-Bela by 31 March 2021.	#	KPI 27	0	400 HPS Street Lights replaced with LED Luminaires	462 HPS Street Lights replaced with LED Luminaires	0 HPS Street Lights replaced with LED Luminaires	200 HPS Street Lights replaced with LED Luminaires	262 HPS Street Lights replaced with LED Luminaires	N/A	List of street names and number (quantities) where streetlights were replaced.	Technical Services
PRIORITY AREA: REFUSE REMOVAL															
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of mass refuse containers procured by 31 December 2020		#	KPI 28	15x mass refuse containers	20 x mass refuse containers to be procured.		Tender advertisement and appointment of service provider	Delivery of 20 x mass refuse containers	N/A	N/A	Tender advertisement, Appointment letter of Service provider, Invoice and Delivery note	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
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 2021		%	KPI 29	100% (9 189 formal HH) with access to Solid Waste Removal)	100% (9 189 formal HH) with access to Solid Waste Removal)	100% (9 294 formal HH) with access to Solid Waste Removal)	100% (9 294 formal HH) with access to Solid Waste Removal)	100% (9 294 formal HH) with access to Solid Waste Removal)	100% (9 294 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 2021		%	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)	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 & Hospitals) with access to waste collection by 30 June 2021		%	KPI 31	100% 352 non-residential properties (Business, Churches, Schools & Hospitals) with access to waste collection	100% 352 non-residential properties (Business, Churches, Schools & Hospitals) with access to waste collection	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to waste collection	100% 352 non-residential properties (Business, Churches, Schools & Hospitals) with access to waste collection	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to waste collection	100% 343 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 awareness on waste management by 30 June 2021		#	KPI 32	3x Waste Management awareness campaigns conducted	4 x messages of awareness on waste management through distribution of pamphlets, messages on Municipality's statement of account and website on waste management	1 x messages of awareness on waste management through distribution of pamphlets, messages on Municipality's statement of account and website on waste management	1 x messages of awareness on waste management through distribution of pamphlets, messages on Municipality's statement of account and website on waste management	1 x messages of awareness on waste management through distribution of pamphlets, messages on Municipality's statement of account and website on waste management	1 x messages of awareness on waste management through distribution of pamphlets, messages on Municipality's statement of account and website on waste management	Social media statement, pamphlet, Municipality's statement of account and website.	Social and Community Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 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 illegal dumping areas Transformed into aesthetically landscaped areas by 30 June 2021		#	KPI 33	1 X illegal dumping areas Transformed into aesthetically landscaped area	2 X illegal dumping areas to be transformed into aesthetically landscaped areas			1 X illegal dumping area to be transformed into aesthetically landscaped area (Next to Sedibeng Bar)	N/A	N/A	Reports on transformed illegal dumping sites into aesthetically landscaped areas and photos of before and after.	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 2021		#	KPI 34	5 X Landfill Site Audit Reports	5 X Landfill Site Audit Reports			1x Landfill Site Audit Report	2x Landfill Site Audit Reports	1x Landfill Site Audit Report	Audit Reports on Landfill site	Social and Community Services	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Waste Minimization Initiatives to be conducted by 30 June 2021		#	KPI 35	1 X Waste Minimization Initiative conducted	2 X Waste Minimization Initiatives to be conducted by 30 June 2021 (Keep Bela-Bela Clean, Creative Arts initiative with Primary Schools and Good-Green Deeds campaign.)			N/A	N/A	1 X Waste Minimization Initiative conducted (Good-Green Deeds campaign.)	Reports	Social and Community Services	
PRIORITY AREA: SAFETY AND SECURITY																
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of road blocks conducted by June 2021		#	KPI 36	27X Road blocks conducted	36 X Road blocks to be conducted	24 X Road blocks to be conducted		9 X Road blocks conducted	9 X Road blocks conducted	3 X Road blocks conducted	3 X Road blocks conducted	Schedule, Staff signed Registers and Reports	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 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	Protection and emergency services	Number of messages on road safety awareness by 30 June 2021		#	KPI 37	2X Road safety awareness campaigns conducted	2 x messages of road safety awareness through distribution of pamphlets, Municipality's statement of account and Municipality's website	2 x messages of road safety awareness through distribution of pamphlets.	N/A	1 x messages of road safety awareness through distribution of pamphlets.	N/A	1 x messages 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	Extension of existing grave yard in Bela-Bela	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Extension of existing grave yard by 30 June 2021.	Percentage of the work completed as measured according to the PPII (Appendix D) for the: Extension of existing grave yard in Bela-Bela by 30 June 2021.	%	KPI 38	Current gravesite reaching full capacity	100% of the work completed as measured according to the PPII for the Bela-Bela: Extension of existing grave yard by 30 June 2021.	100% of the work completed as measured according to the PPII (Appendix D) for the: Extension of existing grave yard in Bela-Bela	100% of the work completed as measured according to the PPII (Appendix D)	19% (Detailed Design Report and Drawings approved)	43% (Appointment of Contractor)	67% (Construction Stage at 41 - 50%)	100% (Completion of the works and handover)	Designs approval Letter, Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Construction of a Sports Facility in Spa Park	Percentage of the work completed as measured according to the PPII for the Bela-Bela Spa Park: Development of sports facilities by 31 December 2020	Percentage of the work completed as measured according to the PPII (Appendix D) for the: Construction of a Sports Facility in Spa Park by 30 June 2021.	%	KPI 39	Insufficient Sporting facility in Spa Park	100% of the work completed as measured according to the PPII for the Bela-Bela Spa Park: Development of sports facilities	100% of the work completed as measured according to the PPII (Appendix D) for the: Construction of a Sports Facility in Spa Park	100% of the work completed as measured according to the PPII (Appendix D)	67% (Construction Stage at 41 - 50%)	100% (Completion of the works and handover)	N/A	N/A	Quarterly progress report and Completion Certificate.	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
										5% (Appointment of Consulting Engineers)	5% (Appointment of Consulting Engineers)	43% (Appointment of the Contractor)	52% (Construction Stage at 11 - 20%)		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Construction of a Sports Facility in Leseding	Percentage of the work completed as measured according to the PPII for the Bela-Bela Leseding Development of sports facilities by 30 June 2021	Percentage of the work completed as measured according to the PPII for the Bela-Bela Leseding: Construction of a Sports Facility in Leseding by 30 June 2021	%	KPI 40	Insufficient Sporting facility in Leseding	45% of the work completed as measured according to the PPII for the Bela-Bela Leseding: Development of sports facilities	52% of the work completed as measured according to the PPII for the Bela-Bela Leseding: Construction of a Sports Facility in Leseding	5% (Appointment of Consulting Engineers)	5% (Appointment of Consulting Engineers)	43% (Appointment of the Contractor)	52% (Construction Stage at 11 - 20%)	Appointment Letter of the Consulting Engineers, Designs approval Letter, Contractor's appointment Letter and Quarterly Progress Report.	Technical Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Construction of the Moloto Street Stadium	Percentage of the work completed as measured according to the PPII for the Bela-Bela Moloto Street Stadium by 31 September 2020	Percentage of the work completed as measured according to the PPII for the Bela-Bela Moloto Street Stadium by 30 June 2021	%	KPI 41	Insufficient Sporting facilities in Bela-Bela township (Roll-over project)	100% of the work completed as measured according to the PPII for the Bela-Bela Moloto Street Stadium	100% of the work completed as measured according to the PPII for the Bela-Bela Moloto Street Stadium	100% (Completion of the works and handover)	N/A	N/A	N/A	Quarterly progress report and Completion Certificate.	Technical Services
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 & Piensaarsvier Community Hall) by 30 June 2021	Number of community halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Piensaarsvier Community Hall) by 30 June 2021	#	KPI 42	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 & Piensaarsvier Community Hall)	5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Piensaarsvier Community Hall)	5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Piensaarsvier Community Hall)	5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Piensaarsvier Community Hall)	5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Piensaarsvier Community Hall)	5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Piensaarsvier 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	Number of cemeteries	#	KPI 43	4 X 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	4x Cemeteries to be maintained	Schedule and Maintenance Register	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Infrastructure Development			maintained by 30 June 2021				maintained (Warmbaths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	maintained (Warmbaths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	maintained (Warmbaths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	maintained (Warmbaths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	maintained (Warmbaths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	maintained (Warmbaths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	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 Sports facilities maintained by 30 June 2021		#	KPI 44	13 X Sports facilities maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Piensaarsrevier, Rapotokwane & Moloto)	13 X Sports facilities maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Piensaarsrevier, Rapotokwane & Moloto)	12 X Sports facilities maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Piensaarsrevier, Rapotokwane & Moloto)	12 X Sports facilities maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Piensaarsrevier, Rapotokwane & Moloto)	13 X Sports facilities maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Piensaarsrevier, Rapotokwane & Moloto)	13 X Sports facilities maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Piensaarsrevier, Rapotokwane & Moloto)	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 2021		#	KPI 45	8X parks maintained. (Parks in town, Mabusela Street park, Leseding Park, Grobler street park, bulbulia street park, Grobler street park, Milles Oosthuizen street park, Milles Street park, Oosthuizen Street park, Woodpacker Street park)	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, Grobler street park, bulbulia street park, Grobler street park, Milles Oosthuizen street park, Milles Street park, Oosthuizen Street park, Woodpacker Street park)	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, Grobler street park, bulbulia street park, Grobler street park, Milles Oosthuizen street park, Milles Street park, Oosthuizen Street park, Woodpacker Street park)	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, Grobler street park, bulbulia street park, Grobler street park, Milles Oosthuizen street park, Milles Street park, Oosthuizen Street park, Woodpacker Street park)	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, Grobler street park, bulbulia street park, Grobler street park, Milles Oosthuizen street park, Milles Street park, Oosthuizen Street park, Woodpacker Street park)	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, Grobler street park, bulbulia street park, Grobler street park, Milles Oosthuizen street park, Milles Street park, Oosthuizen Street park, Woodpacker Street park)	Schedule and Maintenance Register	Social and Community Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department		
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets				
										1st Council meeting convened	1x Council meeting convened	1x Council meeting convened	1x Council meeting convened				
PRIORITY AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2021		#	KPI 46	8 X Council meetings were convened and successfully held.	4 X Council meetings convened				1x Council meeting convened	1x Council meeting convened	1x Council meeting convened	1x Council meeting convened	Notice of Council meetings	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2021		#	KPI 47	33 X Section 79 Committee meetings convened, however, 22 were successfully held.	33 X Section 79 Committee meetings to be convened				9 x Section 79 Committee meetings convened	6x Section 79 Committee meetings convened	9 x Section 79 Committee meetings convened	9 x Section 79 Committee meetings 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 2021		#	KPI 48	8x ICT Policies were reviewed/ developed and approved by Council.	8x ICT Policies to be reviewed/ developed and approved by Council				2x ICT Policies reviewed/ developed and table to Council for approval (ICT Management Framework, ICT Charter)	2x ICT Policies reviewed/ developed and table to Council for approval (ICT Management Framework, ICT Charter)	2x ICT Policies reviewed/ developed and table to Council for approval (ICT Management Framework, ICT Charter)	2x ICT Policies reviewed/ developed and table to Council for approval (ICT Management Framework, ICT Charter)	Council Resolutions	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 2021		#	KPI 49	4 X Steering Committee meetings convened	4 X Steering Committee meetings to be convened				1x ICT Steering Committee meeting convened	1x ICT Steering Committee meeting convened	1x ICT Steering Committee meeting convened	1x ICT Steering Committee meeting convened	Agenda and the Signed Attendance Registers	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 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	Corporate Governance (ICT)	Number of ICT (GIS) System renewed by June 2021	convened by 30 June 2021	#	KPI 50	Outdated ICT (GIS) System, Licence expired	Renewal of ICT (GIS) license System						Copy of the GIS License Certificate	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 2021		#	KPI 50	3x Workshops were held and 33X officials trained on Labour matters	4 X Labour workshops 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 Employee Wellness Programmes held by 31 December 2020		#	KPI 52	1 X Employee Wellness Programme held	1 X Employee Wellness Programme						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 2021		#	KPI 53	4X Employee Wellness Campaigns held	4x Employee Wellness Campaigns						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 be conducted by 30 June 2021		#	KPI 54	4 X Hazard Identification and Risk Assessment	4x Hazard Identification and Risk Assessment						Hazard Identification and the Risk Assessment Reports	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Occupational Health & Safety)	Number of Evacuation Plan approved by 30 September 2020		#	KPI 55	1 X Draft Evacuation Plan	1x Approved Evacuation Plan						Approved Evacuation Plan	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and	Human Resources	Number of Employment Equity Report compiled and		#	KPI 56	1 X Employment Equity Report	1 X Employment Equity Report						Copy of the Report and the Proof of Submission	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Institutional Development	Retain Human Capital		submitted to Department of Labour by 31 January 2021												
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 2021		#	KPI 57	1x 2020/2021 WSP	1 X 2021/2022 WSP Developed and submitted			N/A	N/A	1x 2021/2022 WSP Developed and submitted by June 2021	A copy of WSP and Proof of submissions	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of Official and Councillors trained by 30 June 2021		#	KPI 58	156 officials and 8 councillors trained	73 Train Officials and 17 Councillors (90)	Train 40 Officials and 3 Councillors (43)			N/A	30X officials trained	Signed Attendance Registers and a Report	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Labour Relations)	Number of LLF meetings convened by 30 June 2021		#	KPI 59	8 X LLF Meetings	8 X LLF Meetings to be convened					2 X LLF meetings 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 2021		#	KPI 60	1 X 2020/2021 Approved Organogram	1 X 2021/2022 Organogram reviewed and approved					1 X 2021/2022 Organogram reviewed and approved by June 2021	Approved Organogram with Council Resolution	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Procurement of Furniture & Other Office Equipment	Percentage spending on Procurement of Furniture & Other Office Equipment by 30 September 2020		%	KPI 61	0	100% spending on the Procurement of Office Furniture & Other Office Equipment (R500 000)					100% spending on the procurement of Office Furniture & other office equipment. Delivery of all items procured.	Tender Advertisement and appointment of service provider	Corporate Service
PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/MS P Process Plan approved by Council by 31 August 2020		#	KPI 62	2020/2021 IDP/Budget/MS P Process Plan	1 X 2021/2022 IDP/Budget/MS PMS Framework approved					1 X 2021/2022 IDP/Budget/MS Framework reviewed and approved	2021/2022 Council Approved Process Plan with Council Resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of Representative Forums held by 30 June 2021		#	KPI 63	2 X IDP Representative Forums	4 X IDP Representative Forums		1 X IDP Representative Forum	1 X IDP Representative Forum	1 X IDP Representative Forum	1 X IDP Representative Forum	Signed attendance register, Agenda, Resolution register & presentation	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2020/2021 IDP reviewed and approved by Council by 30 May 2021		#	KPI 64	1 X 2020/2021 reviewed IDP	1 X 2021/2022 IDP reviewed and approved by council		N/A	N/A	1 X 2021/2022 IDP reviewed and approved by council	1 X 2021/2022 IDP reviewed and approved by council	Council approved IDP and the Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor 28 days after the approval of the budget by 30 June 2021		#	KPI 65	1 X Approved 2020/2021 SDBIP	1 X 2021/2022 Approved SDBIP 28 days after budget approval		N/A	N/A	1 X 2021/2022 Approved SDBIP 28 days after budget approval	1 X 2021/2022 Approved SDBIP and Letter of Acknowledgement from Mayor's office	2021/2022 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 2021	Number of Annual reports compiled and tabled to Council for approval by 31 May 2021	#	KPI 66	2018/2019 Annual Report	1 X 2019/2020 Annual Report tabled to Council for approval		N/A	N/A	1 X 2019/2020 Annual Report tabled to Council for approval by 31 May 2021	1 X 2019/2020 Annual Report tabled to Council for approval by 31 May 2021	Council Approved 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 2021	Number of Oversight reports compiled and tabled to Council for approval by 31 May 2021	#	KPI 67	2018/2019 Oversight Report	1 X 2019/2020 Oversight Report tabled to Council for approval		N/A	N/A	1 X 2019/2020 Oversight Report tabled to Council for approval by 31 May 2021	1 X 2019/2020 Oversight Report tabled to Council for approval by 31 May 2021	Council Approved Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2021		#	KPI 68	4x Quarterly performance reports	4x Quarterly performance reports				1x Quarter performance report	1x Quarter performance report	4x sets of Quarterly performance report and council resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 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	Number of MFMA Section 72 Mid-Year report compiled and submitted to Council for approval by 31 January 2021	Number of MFMA Section 72 Mid-Year report compiled and submitted to the Mayor, National Treasury and Limpopo Provincial Treasury by 25 January 2021	#	KPI 69	1 X 2019/2020 MFMA Report	1 X 2020/2021 MFMA Report submitted to Council for approval	1 X 2020/2021 MFMA Section 72 Report compiled and submitted to the Mayor, National Treasury and Limpopo Provincial Treasury by 25 January 2021	N/A	1 X 2020/2021 MFMA Section 72 Report submitted to the Mayor, National Treasury and Limpopo Provincial Treasury by 25 January 2021	N/A	Proof of acknowledgement by Office of the Mayor, National Treasury and Limpopo Provincial Treasury	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 2021	Number of Back to Basics reports submitted to the Mayor, National Treasury and Limpopo Provincial Treasury by 25 January 2021	#	KPI 70	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	
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2020	Number of Performance Agreements signed	#	KPI 71	8 X Signed Performance Agreements signed	8 X Signed Performance Agreements to be signed	8 X Signed Performance Agreements for signed	8 X Performance Agreements for signed	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 2021	Number of Performance Management System Framework by 30 June 2021	#	KPI 72	Approved 2020/2021 PMS Framework	1 X 2021/2022 PMS Framework to be approved	Approved 2020/2021 PMS Framework	N/A	N/A	1 X 2021/2022 Approved PMS Framework	Approved 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 releases of Special programmes implemented by 30 June 2021	Number of Media releases of Special programmes implemented by 30 June 2021	#	KPI 73	3 X Number of Special programmes implemented (Active Ageing campaign,	4 X Media release statements of Special programmes to be approved	4 X Media release statements of Special programmes to be approved	4 X Media release statements of Special programmes to be approved	1 X Media release statement of Special programmes initiatives	1 X Media release statement of Special programmes initiatives	1 X Media release statement of Special programmes initiatives	1 X Media release statement of Special programmes initiatives	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
							HIV/TB Awareness Campaign, Mayoral Metric Awards)								
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Communication Strategy reviewed and approved by Council by 30 June 2021		#	KPI 74	2020/2021 Communication Strategy	1 X Reviewed and approved Communication Strategy on 2021/2022		N/A	N/A	Reviewed and approved Communication Strategy	Approved Communication Strategy with Council Resolution	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Communication	Number of municipal media statement released in the local news paper by 30 June 2021		#	KPI 75	4 X media statements released	4 X municipal media statement released in the local news paper				1 X municipal media released statement	Local 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 Speaker by 30 June 2021		#	KPI 76	4 X Ward Committees reports	4 X Ward Committees reports				1 X Ward Committees reports	Ward committee Reports	Office of the Municipal Manager	
PRIORITY AREA: AUDIT COMMITTEE AND RISK MANAGEMENT															
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit and Performance Committee Charter reviewed by 30 September 2021		#	KPI 77	1 X Audit and Performance Committee Charter Reviewed	1 X Audit and Performance Committee Charter to be reviewed				1 X Audit and Performance Committee Charter	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed by 30 September 2021		#	KPI 78	1 X Internal Audit Charter Reviewed	1 X Internal Audit Charter to be reviewed				1 X Internal Audit Charter	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee meetings held		#	KPI 79	5 X Audit Committee Meetings	4X Audit Committee Meetings				1 X Audit Committee Meeting	1 X Audit Committee Meeting	1 X Audit Committee Meeting	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 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	Corporate Governance	by 30 June 2021 Number of Audit Committee Reports tabled to Council by 30 June 2021		#	KPI 80	4 X Audit Committee Reports	4 X Audit Committee Reports		1 X Audit Committee Report	1 X Audit Committee Report	1 X Audit Committee Report	1 X Audit Committee Report	Audit Reports with Council Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit Committee meetings held by 30 June 2021		#	KPI 81	2X Performance Audit Committee	2X Performance Audit Committee		1 X Performance Audit Committee	N/A	1 X Performance Audit Committee	N/A	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 Strategic Risk Management Registers Reviewed by 30 June 2021		#	KPI 82	1 X 2018/2019 Strategic Risk Register	1 X 2019/2020 Strategic Risk Register reviewed		N/A	N/A	N/A	1 X 2019/2020 Strategic Risk Register reviewed	2019/2020 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 2021		#	KPI 83	4X Risk Management meetings	4 X Risk Management Meetings		1 X Risk Management Meeting	1 X Risk Management Meeting	1 X Risk Management Meeting	1 X Risk Management Meeting	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 2021		#	KPI 84	4X MPAC meetings	4 X MPAC meetings		1 X MPAC meetings	1 X MPAC meetings	1 X MPAC meetings	1 X MPAC meetings	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 2021		#	KPI 85	4X FMB meetings	4 X FMB meetings		1 X FMB meetings	1 X FMB meetings	1 X FMB meetings	1 X FMB meetings	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 2021		#	KPI 86	1 X Number of Fraud and Anti-Corruption Prevention plan reviewed	1 X Fraud and Anti-Corruption Prevention plan reviewed		N/A	N/A	N/A	1 X Fraud and Anti-Corruption Prevention plan reviewed	Approved Fraud and Anti-Corruption Prevention plan with council resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 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	Corporate Governance	Number of Anti-Corruption awareness campaigns conducted by 30 June 2021		#	KPI 87	1 X Fraud and Anti-Corruption awareness campaigns to be conducted	1 x Anti-Corruption and Fraud awareness campaigns to be held		N/A	N/A	N/A	1 x Fraud and Anti-Corruption awareness campaigns	Signed Attendance register	Office of the Municipal Manager
PRIORITY FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT															
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of LED Strategy developed and approved by council by 30 June 2021		#	KPI 88	2008 LED Strategy (Strategy Outdated)	1 X LED Strategy approved by Council		N/A	N/A	N/A	Approved LED Strategy by 30 June 2021	Q3 (Draft LED Strategy) Q4 (Approved LED Strategy with Council resolution)	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of LEDF re-launched by 31 March 2021		#	KPI 89	Non-Functional LEDF	1x LEDF to be re-launched		N/A	N/A	Re-Launched LEDF by 31 March 2021	N/A	Q3 (Signed attendance register)	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of LED Representative Forums held by 30 June 2021		#	KPI 90	LED forum not functional	2 X LED Representative Forums established		N/A	N/A	N/A	1 X LED Representative Forum	Signed attendance registers	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2021		#	KPI 91	1 156 jobs Created	200 jobs created		30	60	30	80	Report on the employment of people	Planning & Economic Development
PRIORITY FOCUS AREA: SPATIAL RATIONAL															
Spatial Planning and Rationale	Liveable and Integrated Communities	Development of Land Invasion Law	No. of Land Invasion Laws developed by 30 June 2021		#	KPI 92	No Land Invasion Law	1 X Land Invasion By-Laws to be developed		N/A	N/A	N/A	Approved Land Invasion By-Laws	Q3 Draft Land Invasion By-Laws Q4 Approved Land Invasion By-Laws	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Spatial Planning and Rationale	Liveable and Integrated Communities	Develop Housing Beneficiary Allocation policy	No. of Housing Allocation policy developed by 30 June 2021		#	KPI 93	No Housing Allocation policy	1 X Housing Allocation policy		N/A	N/A	Draft Housing Allocation policy	Approved Housing Allocation policy	Q3 (Draft Housing Allocation policy) Q4 (Approved Housing Allocation policy)	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Revenue Enhancement	% of Portions of Land disposed by 30 June 2021		#	KPI 94	-	50% of identified portions of land disposed		N/A	N/A	N/A	N/A	Q4 (Maps of Portions of land disposed)	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Encroachment ratification	No. of properties resurveyed and ratified by 30 June 2021		#	KPI 95	-	100 X Properties to be resurveyed and ratified		N/A	N/A	N/A	N/A	Q2 (50 copies of SG diagrams) Q4 (Q2 (50 copies of SG diagrams)	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Proclamation of Un-Proclaimed properties	No. of properties proclaimed by 30 June 2021		#	KPI 96	-	50 X Properties to be proclaimed		N/A	N/A	N/A	25	Q2 (Notice Copy) Q4 (Notice copy)	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Gap Market Housing Development	No. of phases completed in the Gap Housing Development Phases completed by 30 June 2021		#	KPI 97	-	2 phases per each Projects completed in the Gap Housing Development Phases completed		N/A	N/A	Phase 1 (Technical Specification for the Development)	N/A	Q2 (Technical Specification Report) Q4 (Tender Advert and Appointment Letter)	Planning & Economic Development
Spatial Planning and Rationale	To Plan for the Future	Procurement of GIS Equipment	No. of Equipment (Plotter) Procured by 30 June 2021		#	KPI 98	No Plotter in place for printing of large Maps	1 X Plotter to be procured		N/A	N/A	N/A	N/A	Q4 (copy of Payment certificate)	Planning & Economic Development
Spatial Planning and Rationale	To Plan for the Future	Procurement of GIS Equipment	No. of Equipment (LED Screens) Procured by 30 June 2021		#	KPI 99	No large LED Screens in place for viewing and presentation of GIS	1 X LED Screen to be procured		N/A	N/A	N/A	1	Q4 (copy of Payment certificate)	Planning & Economic Development

PRIORITY FOCUS AREA: MUNICIPAL FINANCIAL VIABILITY

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 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	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2020		#	KPI 100	1 X 2018/2019	1x 2019/2020 AFS		1 X 2018/2019 AFS	N/A	N/A	N/A	2019/2020 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 Action Plan for 2018/19 AG Audit Queries developed and submitted to Council by 31 January 2021		#	KPI 101	1 X 2018/2019 Action Plan	1 X Action Plan for 2019/2020 AG audit queries completed		N/A	N/A	1 X Action Plan for 2019/2020	N/A	2019/2020 Action Plan with Council Resolution	Budget & Treasury
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Obtain Unqualified Audit Opinion November 2020		Unqualified	KPI 102	2018/2019 Qualified Audit Opinion	Obtain Unqualified Audit Opinion 2019/2020		N/A	N/A	Obtain Unqualified Audit Opinion 2019/2020	N/A	Auditor General's Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2021		%	KPI 103	90 % of AG findings resolved for 2018/2019	95% of AG queries resolved for 2019/2020	100% of AG queries to be resolved for 2019/2020		N/A	N/A	100% of AG queries to be resolved	Progress Report on the implementation of the Action Plan	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number 2020/2021 Annual Budget approved by Council by 31 May 2021		#	KPI 104	1x 2020/2021 Approved Budget approved on the 26 June 2020	1x 2021/2022 Approved Annual Budget		N/A	N/A	N/A	Approved 2021/2022 Annual Budget by the 31st May 2021	Council Approved 2021/2022 Budget with Council Resolution	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		#	KPI 105	12x Monthly Section 71 Reports for 2019/2020 FY	12x Monthly Section 71 Reports for 2020/21 FY				3 X Monthly Financial Reports	3 X Monthly Financial Reports	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury	Budget & Treasury

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
			end of each month												
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Cash/cost coverage ratio of 1 - 3 months by 30 June 2021		%	KPI 106	3 months norm	3 months norm						Monthly Report and Bank Statements	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage payment on budgeted capital projects identified for 2020/2021 financial year i.e. IDP by June 2021		%	KPI 107	82%	100%						Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports compiled - movables (sampling) compiled by 30 June 2021		#	KPI 108	4x quarterly assets verification to be conducted 2019/2020 FY	4 X quarterly assets verification to be conducted 2020/2021 FY						4x Sets of Quarterly asset verification reports	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Data Cleansing reports compiled by 30 June 2021		#	KPI 109	1 x Data Cleansing report	12 x Data cleansing report						12 x Data cleansing reports	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2021		#	KPI 110	1 X 2019/2020 Indigent register	1 X 2020/2021 Indigent register						Approved Indigent register for 2020/2021	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services		#	KPI 111	100%	100%						Billing Report and indigent register	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
			by 30 June 2021												
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 2021		%	KPI 112	90%	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 2021		%	KPI 113	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 2020		#	KPI 114	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials trained				5x Bid Committee Members and other officials trained	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 2021		#	KPI 115	4 X SCM reports	4 X SCM Reports				1 X SCM Report	1 X SCM Report	Reports with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed by 30 June 2021		#	KPI 116	16 X Budget related policies reviewed	16 X Budget related policies reviewed				N/A	16 X Budget related policies reviewed	Council Approved Policies with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Procurement of Fleet	Percentage Procurement of fleet (R5 000 000) by 30 June 2021		%	KPI 117	0	100% spending on Procurement of Fleet (R5 000 000)				N/A	100% spending on Procurement of Fleet (R5 000 000) Delivery of all fleet.	Copy of an Advert, copy of appointment letter, the delivery note and invoices	Corporate Service

APPENDIX C: CAPITAL BUDGET ALLOCATIONS FOR THE FINANCIAL YEAR 2020/ 2021

MUNICIPAL INFRASTRUCTURE GRANT (MIG)			
ITEM NO.	Project	WARD NO.	2020/ 2021
Focus Area: Roads and Storm Water			
1.	Construction of Stormwater in Bela-Bela Spa Park	9	R 3 446 364,70
2.	Construction of Road paving & storm water in Bela-Bela Ext 5 & Hostel view	2 & 3	R 2 784 943,55
3.	Construction of the R101 Intersection in Bela-Bela Ext 6	7	R 463 117,09
4.	Construction of Road paving & Storm water in Bela-Bela Ext 6 - Phase 1	7	R 4 143 405,80
5.	Construction of Road paving & Storm water in Bela-Bela Ext 7 - Phase 1	4 & 7	R 474 019,00
6.	Construction of Road paving & Storm water in Bela-Bela Ext 8 - Phase 1	4	R 262 162,22
7.	Construction of Road Paving in Bela-Bela X 4, 6, 7, 8 <i>(Roll-over)</i>	4	R 2 766 701,21
Focus Area: Public Amenities/Facilities			
8.	Extension of existing grave yard in Bela-Bela	2	R 5 808 520,00
9.	Construction of sports facilities in Bela-Bela Spa Park	9	R 2 504 863,27
10.	Construction of sports facilities in Bela-Bela Leseding	6	R 1 817 903,16
TOTAL MIG BUDGETS			R24 472 000,00

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2019/ 2020
Focus Area: Water and Sanitation			
11.	Supply and installation of new water meters in Bela-Bela Ext 9 and Ext 25 and replacement of faulty water meters in Bela-Bela Town and Township	All	R 7 031 278,34

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2019/ 2020
12.	Refurbishment of the Warmbad Dam	9	R5 949 934,84
13.	Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the Installation of Bulk Zonal Meters in Bela-Bela Town & Township and the Installation of Counter Bulk Meters on all Magalies Draw Points	All	R 275 350,00
14.	Construction of a 1ML Water Treatment Package Plant in Masakhane and Refurbishment of 2X existing Boreholes	9	R 11 751 631,40
15.	Water Supply Source Augmentation and the construction of the water reticulation network in Rapotokwane	8	R 505 545,75
16.	Refurbishment of the old section of the Water Treatment Works (WTW) <i>(Roll-over)</i>	1	R 3 054 348,39
17.	Construction of the Water Desalination Plant in Rapotokwane <i>(Roll-over)</i>	8	R 5 130 967,98
18.	Upgrading Aventura Sewer Pump Station <i>(Roll-over)</i>	1	R 3 775 943,30
TOTAL WSIG BUDGETS			R 37 475 000,00

INTEGRATED NATIONAL ELECTRIFICATION PROGRAM (INEP)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2020/ 2021
Focus Area: Electricity			
19.	Electrification of 700 Households in Bela-Bela Ext 9	4	R 8 548 000,00
TOTAL INEP BUDGETS			R 8 548 000,00

ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT (EEDSM)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2020/ 2021
Focus Area: Public Lighting			

20.	Energy Efficiency Demand Side Management (EEDSM) Programme: Replacement of HPS Street Lights with LED Luminaires in Bela-Bela	1 & 2	R 3 600 000,00
TOTAL EEDSM BUDGETS			R 3 600 000,00
OWN FUNDING			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2020/ 2021
Focus Area: Public Amenities/Facilities			
21.	Moloto Street Stadium	2	R 791 484,58
22.	Acquire New Fleet	N/A	R 5 000 000.00
23.	Office Furniture	PROJECT WITHDRAWN	- R500 000.00
24.	40inch UHD screens for GIS, Plotter and Copier	PROJECT WITHDRAWN	- R720 000.00
25.	Mass Waste Containers	PROJECT WITHDRAWN	- R500 000.00
26.	Cable Fault Detector	N/A	R 498 272,61
TOTAL OWN BUDGETS			R 6 600 000.00

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	0-10% 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	