

ID	GENERAL KPI	STRATEGY	REVIEWED PROJECT	KEY PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	ANNUAL TARGET	REVIEWED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	REVISED QUARTER 3 TARGET		REVISED QUARTER 4 TARGET		RESPONSIBLE DEPARTMENT	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO EVIDENCE	
												REVENUE	EXPENDITURE	REVENUE	EXPENDITURE					
PWBS 1	4.6.1 Percentage of municipally-owned roads identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2022	Construction of Gravel Roads	None	Number of kilometers of gravel roads constructed	23.5 km	18/19	0,1 km of Gravel access roads constructed by 30 June 2020	2,2km	2,2km	1,7km	2,2km	None	None	None	None	None	None	None	None
PWBS 2	2.2.1 Percentage of municipally-owned roads identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2022	Construction of Asphalt roads	None	Kilometers of asphalt roads surfaced with asphalt	4,54 km	2018/19	4,54 km of roads surfaced with asphalt by 30 June 2020	1,86km	1,86km	2,67km	4 km	2,57km	2,67km	2,67km	None	None	None	None	None
PWBS 3	All	To improve access to roads infrastructure by 30 June 2022	Roads Maintenance	None	Kilometers of gravel roads maintained	Nil	Nil	45km of Gravel Access roads Maintained by 30 June 2020	15km	15km	15km	15km	None	None	None	None	None	None	None	None
PWBS 4	1.8 Percentage of municipally-owned buildings identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Community Halls	None	Number of community halls constructed	3	18/19	2 Community Halls completed by June 2020	1 NA	1 NA	1 NA	1 NA	None	None	None	None	None	None	None	None
PWBS 5	2.13 Percentage of municipally-owned sports fields identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Sports Fields	None	Number of sport fields constructed	1	18/19	3 Sport fields constructed by 30 June 2020	NA	NA	NA	None	None	None	None	None	None	None	None	None
PWBS 6	76.11 Percentage of municipally-owned buildings actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Creches	None	Number of Creches constructed	1	17/18 FY	2 Creches constructed in 30 June 2020	2	2	2	None	None	None	None	None	None	None	None	None
PWBS 7	2 Percentage of municipally-owned buildings actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Business Hub	None	Number of Business Hubs constructed	1	2020	1 Business Hub developed	1 NA	1 NA	1 NA	1 NA	1 NA	1 NA	1 NA	None	None	None	None	None
PWBS 8	9 Percentage of municipally-owned buildings actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Final designs of Disaster Centre	None	Percentage of designs approved	1	2020	1 final design developed for disaster management centre	1 NA	1 NA	1 NA	1 NA	1 NA	1 NA	1 NA	None	None	None	None	None
PWBS 9	14 Percentage of municipally-owned buildings actually spent on capital budget actually spent on buildings and recreational facilities by 30 June 2022	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Library	None	Number of libraries constructed	1	2018/19	1 Library Constructed by 31 March 2020	0	0	0	1 NA	1 NA	1 NA	0	0	0	0	0	0
PWBS 10	0.02 Percentage of municipally-owned buildings actually spent on capital budget actually spent on buildings and recreational facilities by 30 June 2022	To improve access to buildings and recreational facilities by 30 June 2022	Maintenance of Community Assets	None	Number of community assets maintained	6	2020	6 Community assets maintained by 30 June 2020	6	6	6	6	6	6	6	6	6	6	6	6
PWBS 11	0.13 Percentage of municipally-owned buildings actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Maintenance of Municipal Buildings	None	Number of municipal buildings maintained	1	18/19	10 Municipal Buildings Maintained by 30 June 2020	9	9	9	9	9	9	9	9	9	9	9	9
PWBS 12	All	To improve access to roads infrastructure by 30 June 2022	Electricity	None	Number of households connected to grid	770	18/19	465 Households connected to grid electricity by 30 June 2020	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA



NO.	GENERAL KP	OBJECTIVES	STRATEGY	PROJECT	KEY PERFORMANCE INDICATOR	REVISOR	REVISOR KEY	INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	REVISOR	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISOR BUDGET	PORTFOLIO OF EVIDENCE
PWBS 13	2.3.6	Percentage of households with access to basic level of waste management services	To improve access to solid waste management services	By 30 June 2022	Number of households with access to solid waste management services	1751	1690	1690	1690	1690	1690	1690	1690	1690	1690	1751	R1 000 000.00	None	Quarter: 1-4 Waste Collection Quarterly Reports to PWBS Committee Bling Register
PWBS 14	All	Percentage of households with access to basic level of waste management services	To improve access to solid waste management services	By 30 June 2022	Number of households with access to solid waste management services	1690	1690	1690	1690	1690	1690	1690	1690	1690	1690	1690	R1 000 000.00	None	Quarter: 1-4 Waste Collection Quarterly Reports to PWBS Committee Bling Register
PWBS 14	All	Percentage of households with access to basic level of waste management services	To improve access to solid waste management services	By 30 June 2022	Number of households with access to solid waste management services	1690	1690	1690	1690	1690	1690	1690	1690	1690	1690	1690	R1 000 000.00	None	Quarter: 1-4 Waste Collection Quarterly Reports to PWBS Committee Bling Register
PWBS 14	All	Percentage of households with access to basic level of waste management services	To improve access to solid waste management services	By 30 June 2022	Number of households with access to solid waste management services	1690	1690	1690	1690	1690	1690	1690	1690	1690	1690	1690	R1 000 000.00	None	Quarter: 1-4 Waste Collection Quarterly Reports to PWBS Committee Bling Register
PWBS 15	All	Percentage of municipal ward capital budget actually spent on housing projects	To improve access to housing projects	By 30 June 2022	Number of housing projects facilitated	None	None	None	None	None	None	None	None	None	None	None	None	None	Quarter: 1-4 Beneficiary List of RDP Housing Projects PWBS Committee Waste Collection Quarterly Reports to PWBS Committee
PWBS 15	All	Percentage of municipal ward capital budget actually spent on housing projects	To improve access to housing projects	By 30 June 2022	Number of housing projects facilitated	None	None	None	None	None	None	None	None	None	None	None	None	None	Quarter: 1-4 Beneficiary List of RDP Housing Projects PWBS Committee Waste Collection Quarterly Reports to PWBS Committee
PWBS 15	All	Percentage of municipal ward capital budget actually spent on housing projects	To improve access to housing projects	By 30 June 2022	Number of housing projects facilitated	None	None	None	None	None	None	None	None	None	None	None	None	None	Quarter: 1-4 Beneficiary List of RDP Housing Projects PWBS Committee Waste Collection Quarterly Reports to PWBS Committee
PWBS 15	All	Percentage of municipal ward capital budget actually spent on housing projects	To improve access to housing projects	By 30 June 2022	Number of housing projects facilitated	None	None	None	None	None	None	None	None	None	None	None	None	None	Quarter: 1-4 Beneficiary List of RDP Housing Projects PWBS Committee Waste Collection Quarterly Reports to PWBS Committee
PWBS 16	All	The number of jobs created through municipal local economic development initiatives including capital projects	To report job opportunities created through infrastructure development projects	By 30 June 2022	Number of job opportunities created through EPWP grant	0	0	0	0	0	0	0	0	0	0	0	R250 000.00	None	Quarter: 1-4 EPWP Quarterly Report Practical Completion Certificate
PWBS 16	All	The number of jobs created through municipal local economic development initiatives including capital projects	To report job opportunities created through infrastructure development projects	By 30 June 2022	Number of job opportunities created through EPWP grant	0	0	0	0	0	0	0	0	0	0	0	R250 000.00	None	Quarter: 1-4 EPWP Quarterly Report Practical Completion Certificate
PWBS 16	All	The number of jobs created through municipal local economic development initiatives including capital projects	To report job opportunities created through infrastructure development projects	By 30 June 2022	Number of job opportunities created through EPWP grant	0	0	0	0	0	0	0	0	0	0	0	R250 000.00	None	Quarter: 1-4 EPWP Quarterly Report Practical Completion Certificate
PWBS 16	All	The number of jobs created through municipal local economic development initiatives including capital projects	To report job opportunities created through infrastructure development projects	By 30 June 2022	Number of job opportunities created through EPWP grant	0	0	0	0	0	0	0	0	0	0	0	R250 000.00	None	Quarter: 1-4 EPWP Quarterly Report Practical Completion Certificate
PWBS 17	2&10	Percentage of municipal capital budget actually spent on projects funded by 30 June 2022	To protect municipal assets	By 30 June 2022	Number of municipal assets fenced	2	2	2	2	2	2	2	2	2	2	2	R 100 000	None	Quarter: 1-4 Draft Environmental Impact Assessment report Draft Feasibility Report Draft Readiness Report Draft Environmental Impact Assessment report
PWBS 17	2&10	Percentage of municipal capital budget actually spent on projects funded by 30 June 2022	To protect municipal assets	By 30 June 2022	Number of municipal assets fenced	2	2	2	2	2	2	2	2	2	2	2	R 100 000	None	Quarter: 1-4 Draft Environmental Impact Assessment report Draft Feasibility Report Draft Readiness Report Draft Environmental Impact Assessment report
PWBS 17	2&10	Percentage of municipal capital budget actually spent on projects funded by 30 June 2022	To protect municipal assets	By 30 June 2022	Number of municipal assets fenced	2	2	2	2	2	2	2	2	2	2	2	R 100 000	None	Quarter: 1-4 Draft Environmental Impact Assessment report Draft Feasibility Report Draft Readiness Report Draft Environmental Impact Assessment report
PWBS 17	2&10	Percentage of municipal capital budget actually spent on projects funded by 30 June 2022	To protect municipal assets	By 30 June 2022	Number of municipal assets fenced	2	2	2	2	2	2	2	2	2	2	2	R 100 000	None	Quarter: 1-4 Draft Environmental Impact Assessment report Draft Feasibility Report Draft Readiness Report Draft Environmental Impact Assessment report
PWBS 18	All	Percentage of municipal capital budget actually spent on economic development projects	To improve access to economic development projects	By 30 June 2022	Number of economic development projects created through EPWP grant	100	100	100	100	100	100	100	100	100	100	100	R2 381	None	Quarter: 1-4 EPWP Quarterly Report Practical Completion Certificate
PWBS 18	All	Percentage of municipal capital budget actually spent on economic development projects	To improve access to economic development projects	By 30 June 2022	Number of economic development projects created through EPWP grant	100	100	100	100	100	100	100	100	100	100	100	R2 381	None	Quarter: 1-4 EPWP Quarterly Report Practical Completion Certificate
PWBS 18	All	Percentage of municipal capital budget actually spent on economic development projects	To improve access to economic development projects	By 30 June 2022	Number of economic development projects created through EPWP grant	100	100	100	100	100	100	100	100	100	100	100	R2 381	None	Quarter: 1-4 EPWP Quarterly Report Practical Completion Certificate
PWBS 18	All	Percentage of municipal capital budget actually spent on economic development projects	To improve access to economic development projects	By 30 June 2022	Number of economic development projects created through EPWP grant	100	100	100	100	100	100	100	100	100	100	100	R2 381	None	Quarter: 1-4 EPWP Quarterly Report Practical Completion Certificate
PWBS 19	All	Percentage of municipal capital budget actually spent on cemetery facilities for a particular financial year in terms of the municipality's integrated development plan	To improve access to cemetery facilities	By 30 June 2022	Number of cemetery facilities created through EPWP grant	4	4	4	4	4	4	4	4	4	4	4	R 490 000.00	Operational	Quarter: 1-4 Progress report on Maintenance of cemeterias
PWBS 19	All	Percentage of municipal capital budget actually spent on cemetery facilities for a particular financial year in terms of the municipality's integrated development plan	To improve access to cemetery facilities	By 30 June 2022	Number of cemetery facilities created through EPWP grant	4	4	4	4	4	4	4	4	4	4	4	R 490 000.00	Operational	Quarter: 1-4 Progress report on Maintenance of cemeterias
PWBS 19	All	Percentage of municipal capital budget actually spent on cemetery facilities for a particular financial year in terms of the municipality's integrated development plan	To improve access to cemetery facilities	By 30 June 2022	Number of cemetery facilities created through EPWP grant	4	4	4	4	4	4	4	4	4	4	4	R 490 000.00	Operational	Quarter: 1-4 Progress report on Maintenance of cemeterias
PWBS 19	All	Percentage of municipal capital budget actually spent on cemetery facilities for a particular financial year in terms of the municipality's integrated development plan	To improve access to cemetery facilities	By 30 June 2022	Number of cemetery facilities created through EPWP grant	4	4	4	4	4	4	4	4	4	4	4	R 490 000.00	Operational	Quarter: 1-4 Progress report on Maintenance of cemeterias
PWBS 20	3	Percentage of municipal capital budget actually spent on upgrading of rank in terms of the municipality's integrated development plan	To improve access to upgrading of rank	By 30 June 2022	Number of rank upgraded	1	1	1	1	1	1	1	1	1	1	1	R 428 745	None	Quarter: 4 Progress report Practical completion certificate
PWBS 20	3	Percentage of municipal capital budget actually spent on upgrading of rank in terms of the municipality's integrated development plan	To improve access to upgrading of rank	By 30 June 2022	Number of rank upgraded	1	1	1	1	1	1	1	1	1	1	1	R 428 745	None	Quarter: 4 Progress report Practical completion certificate
PWBS 20	3	Percentage of municipal capital budget actually spent on upgrading of rank in terms of the municipality's integrated development plan	To improve access to upgrading of rank	By 30 June 2022	Number of rank upgraded	1	1	1	1	1	1	1	1	1	1	1	R 428 745	None	Quarter: 4 Progress report Practical completion certificate
PWBS 20	3	Percentage of municipal capital budget actually spent on upgrading of rank in terms of the municipality's integrated development plan	To improve access to upgrading of rank	By 30 June 2022	Number of rank upgraded	1	1	1	1	1	1	1	1	1	1	1	R 428 745	None	Quarter: 4 Progress report Practical completion certificate

Name of HoD : Mr SV Mngadi
 Number of Targets : 20
 Mm's Signature :
 Mayor's Signature :

BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE

KEY PERFORMANCE AREA: GROSS CUTTING INTERVENTIONS & GOOD-GOVERNANCE & PUBLIC PARTICIPATION

IDP NO.	WARD GENERAL KPI	STRATEGIC OBJECTIVE	REVISD STRATEGY	REVISD PROJECT	KEY PERFORMANCE INDICATORS	REVISD KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISD ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPNSI BUDGET	ANNUAL BUDGET	REVISD ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISD PORTFOLIO OF EVIDENCE		
1	All	The percentage of a multi-year IDP and develop	To review	Review 2020/2021 IDP	Review 2020/2021 IDP	Adopted 2019/2020 IDP	Review 2020/2021 IDP by 30 June 2020	1 final reviewed IDP for 2020/21 adopted by Council	Develop IDP	Conduct IDP	Table 1	1 Reviewed	1 Reviewed	1 final reviewed IDP for 2020/21 adopted by Council	R304 000.00	R405 100	Quarter 1: Process Plan Advert Council Resolution	Quarter 2: Minutes and Agenda, Attendance Register, Draft IDP, Council Resolution and Proof of Submission and Advert Quarter 3: Draft IDP, Council Resolution and Proof of Submission and Advert Quarter 4: Final IDP, Council Resolution and Proof of Submission and Advert	None	
2	All	N/A	Conduct	Conducting Performance Reviews/Assessments for S54/56 Managers	Performance Reviews (2 Formal & 2 Informal) for S54A and S56 Managers by 30 June 2020	Assessments produced in 2018/19 FY	Assessments (2 Formal & 2 Informal) for S54A and S56 Managers by 30 June 2020	1 Annual reviews for 2018/19 FY	1 Annual Performance reviews for 2019/20	1 Informal Reviews for Q1 of 2019/20	1 Mid-year performance reviews for S54A&56 Managers	1 Informal performance reviews for S54A&56 Managers	1 Informal performance reviews for S54A&56 Managers	MMS Office	Operational	None	Quarter 1: Report for the 2018/19 PMS Reviews Attendance Register Council Resolution	Quarter 2: Report for the Q1 PMS Reviews Attendance Register Mid-year Performance Report for PMS Reviews Council Resolution	Quarter 3: Report for the Q3 PMS Reviews Attendance Register Council Resolution	
3	All	N/A	Consolidate periodic reports and submit to council	Quarterly Performance Reports, Mid Year Reports and Annual Report (including APR) to Council/oversight structures	30 June 2020 structures by council submit to periodic reports and quarterly Performance Reports, Mid Year Reports and Annual Report (including APR) to Council/oversight structures	Number of performance reports submitted	Number of performance reports submitted	Number of performance reports submitted	Number of performance reports submitted	Number of performance reports submitted	Number of performance reports submitted	Number of performance reports submitted	Number of performance reports submitted	MMS Office	Operational	None	Quarter 1: 2018/2019 APR Proof of Submission to AG & Cogta	Quarter 2: 2019/2020 First Quarter Performance Report Council Resolution	Quarter 3: 2019/2020 Q2 & Mid-year Performance Report Council Resolution	Quarter 4: 2018/19 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury

BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE
 KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS& GOOD-GOVERNANCE& PUBLIC PARTICIPATION

IDP NO.	WARD GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY INDICATORS	REVISD KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISD ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	REVISD ANNUAL TARGET	RESPONSI BLE DEPARTM ENT	ANNUAL BUDGET	REVISD ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISD PORTFOLIO OF EVIDENCE
4	OMM All	NA	To incuicate a culture of good governance, compliance and effective internal controls by 30 June 2022	Carry-out Internal Audits	none	Four reports issued in 2018/19 financial year	4 quarterly audit reports submitted to APAC by 30 June 2020	1	1	1	1	4 Quarterly reports on the implementation of the Anti-Fraud and Corruption strategy submitted to Manco & Audit Committee by 30 June 2020	MM's Office	Operational	none	Quarter 1-Quarter 4: Signed reports on the implementation of the Anti-Fraud and Corruption strategy. Minutes of audit committee and attendance registers of audit committee	Quarter 1-Quarter 4: Signed reports on the implementation of the Anti-Fraud and Corruption strategy. Minutes of audit committee and attendance registers of audit committee
5	OMM All	NA	To incuicate a culture of good governance, compliance and effective internal controls by 30 June 2022	Carry-out Internal Audits	Number of internal audit reports submitted to APAC	Four reports issued in 2018/19 financial year	4 quarterly audit reports submitted to APAC by 30 June 2020	1	1	1	1	4 Quarterly reports submitted to APAC by 30 June 2020	MM's Office	Operational	none	Quarter 1-Quarter 4: Signed reports on the implementation of the Anti-Fraud and Corruption strategy. Minutes of audit committee and attendance registers of audit committee	Quarter 1-Quarter 4: Signed reports on the implementation of the Anti-Fraud and Corruption strategy. Minutes of audit committee and attendance registers of audit committee
6	OMM All	NA	To incuicate a culture of good governance, compliance and effective internal controls by 30 June 2022	Co-ordinating quarterly ward Committee meetings	Number of public participation meetings held	20/18/19 Approved Anti-fraud and Anti-Corruption strategy	4 quarterly reports on the implementation of the Anti-Fraud and Corruption strategy submitted to Manco & Audit Committee by 30 June 2020	1	1	1	1	4 quarterly Ward Committee meetings held by 30 June 2020 coordinated	MM's Office	Operational	none	Quarter 1-Quarter 4: Signed reports on the implementation of the Anti-Fraud and Corruption strategy. Minutes of audit committee and attendance registers of audit committee	Quarter 1-Quarter 4: Signed reports on the implementation of the Anti-Fraud and Corruption strategy. Minutes of audit committee and attendance registers of audit committee
7	OMM All	N/A	To encourage participation of the local community in the affairs of the municipality by 30 June 2022	Co-ordinating quarterly ward Committee meetings	Number of public participation meetings held	4 quarterly Ward Committee meetings held by 30 June 2020	4 combined quarterly Ward Committee meetings & 1 Meeting	1	1	1	1	4 combined quarterly Ward Committee meetings & 1 Meeting	MMS Office	R42 240	None	Quarter 1- Annual Schedule of Meetings approved by Council, Minutes of the Meeting, Minutes of the Cogta Ward Committee Functionality Report	Quarter 1- Annual Schedule of Meetings approved by Council, Minutes of the Meeting, Minutes of the Cogta Ward Committee Functionality Report
8	OMM All	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2022	Implementat ons Strategy	Number of platforms published in different media	20 municipal programs published in different media platforms in 2018/19	20 municipal programs published in different media platforms by 30 June 2020	five	five	five	five	20 municipal programs published in different media platforms by 30 June 2020	OMM	R210 200.00	R211 200	Quarter 1-4 Detailed reports on activities undertaken by Communications Unit	Quarter 1-4 Detailed reports on activities undertaken by Communications Unit

BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE
KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS& GOOD-GOVERNANCE& PUBLIC PARTICIPATION

IDP NO.	WARD GENERAL KPI	STRATEGIC OBJECTIVE	REVISD STRATEGY	PROJED	PERFORMANC KEY	PERFORMANC KEY	REVISD KEY	BASELINE	ANNUAL TARGET	ANNUAL TARGET	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	REVISD TARGET	REVISD TARGET	REVISD TARGET	RESPONSIBL DEPARTM ENT	ANNUAL BUDGET	REVISD ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISD PORTFOLIO OF EVIDENCE
9	All	Good	To include governance	Reviewal of	Number of	Number of AG's	Percentage of	1 Audit Framework/Policy	1 Audit Framework/Policy	1 Audit Framework/Policy	1 Audit Framework/Policy	1 Audit Framework/Policy	1 Audit Framework/Policy	1 Audit Framework/Policy	1 Audit Framework/Policy	1 Audit Framework/Policy	1 Audit Framework/Policy	1 Audit Framework/Policy	MMS Office	Operational	None	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Minutes Council Resolution Signed policy Attendance Register Council Resolution Minutes Signed policies	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Minutes Council Resolution Signed policy Attendance Register Council Resolution Minutes Signed policies
10	All	N/A	To include a culture of good governance	Implementat	Number of AG's	Number of AG's	audit findings	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	MMS Office	Operational	None	Quarter 1-2 NA None	Quarter 3-4 Progress Report on the Implementation of 18/19 Audit Action Plan Council Resolution Attendance Registers	
11	All	N/A	To improve organizational performance for effective service delivery by 30 June 2022	Back to Basics reports	Back to Basics reports	Back to Basics reports	Back to Basics reports	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	MMS Office	Operational	None	Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA	None	
12	All	OMM	The percentage of a good culture of municipal governance actually spent on capital projects identified for a particular financial year in terms of municipal's integrated development plan	Capital expenditure	Percentage of a	Percentage of a	100% of capital	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	1ERM Strategy and anti- corruption Charter	OMM	R68 644 000.00	R90 037 000.00	Quarter 1-4 Council Resolution noting the Quarterly Expenditure Report	None	

BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE

KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS & GOOD-GOVERNANCE & PUBLIC PARTICIPATION

IDP NO.	WARD GENERAL KPI	STRATEGIC OBJECTIVE	STRATEGY	REVISD PROJECT	PERFORMANC REVISD KEY INDICATORS	PERFORMANC REVISD KEY INDICATOR	ANNUAL TARGET	ANNUAL TARGET	REVISD ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	REVISD ANNUAL BUDGET	ANNUAL BUDGET	REVISD ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISD PORTFOLIO OF EVIDENCE	DTPS NO.	DTPS ALL	DTPS ALL	DTPS ALL
01	All	N/A	To reduce the degradation of natural environment at Management Plan	Environment	Number of Environmental Management Plans approved by Council	None	1	1	1	1	1	1	1	R500 000	R500 000	None	Quarter 1: (1) Inception and status quo report Quarter 2: (1) First draft of Environmental Management Plan Quarter 3: (1) Attendance Registers for Public Participation Meetings Quarter 4: (1) Final Environmental Management Plan	none	01	All	N/A	To improve the degradation of natural environment including high potential agricultural land by 30 June 2022
02	All	N/A	To improve land use and optimise land usage by 30 June 2022	Land Use Scheme	Adoption of land use schemes	None	1	1	1	1	1	1	1	R150 000	R150 000	None	Quarter 1: Attendance Registers for Public Participation Meetings Quarter 2: Public Participation for adoption of Final Draft Land Use Scheme. Quarter 3: NA Quarter 4: NA	Quarter 3: NA	02	All	N/A	To improve land use and optimise land usage by 30 June 2022
03	All	N/A	To improve land use and optimise land usage by 30 June 2022	Spatial Development Framework	Review of Spatial Development Frameworks	Number of Spatial Development Frameworks reviewed	0	0	0	0	0	0	0	R350 000	R350 000	None	Quarter 1: (1) Terms of Reference Appointment Letter Quarter 2: (2) Appointment Letter Quarter 3: (1) Inception Report and Status Quo Report Quarter 4: (1) Draft SDF (2) Council Resolution for noting of Draft SDF (1) Final SDF (2) Council resolution for Adoption of Final SDF	None	03	All	N/A	To improve land use and optimise land usage by 30 June 2022

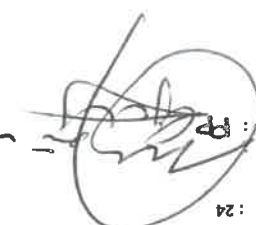
IDP / SDBIP	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	REVISABLE DEPARTMENTAL BUDGET	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
CSS 1	All	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Transport Assets	None	Number of fire and traffic vehicles procured	None	There is one municipal Fire vehicle and 5 Traffic vehicles	1 Fire Response vehicle, 1 Fire Skid Unit vehicle (double cab) and 1 Traffic vehicle (double cab) procured by June 2020	1 Fire Response vehicle & 1 Fire skid unit procured	1 Fire Response Specification & Advertisement	1 None	1 None	1 None	R 1 500 000,00	R 1 500 000,00	R 1 500 000,00	Quarter 1: Approved Specification Quarter 2: Copy of Advertisement Quarter 3: NA Quarter 4: Delivery Note	None
CSS 2	All	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Disaster Forum	Coordination of Disaster Management Forums	Number of Disaster Management Forums	None	DMACSF in existence	4 Disaster Management Advisory and Community Safety Forum (DMACSF) Meetings Conducted by 30 June 2020	4 Disaster Management Advisory and Community Safety Forum (DMACSF) Meetings Conducted	1	1	1 None	1 None	R 1 494 500	R 1 494 500	R 1 494 500	Quarterly: Attendance Registers, Minutes of Meetings and dated Photos	Quarterly
CSS 3	NA	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	review of disaster management sector plan	Number of disaster management sector plans reviewed	Number of disaster management sector plans reviewed	None	1 Disaster Management Plan reviewed in 2018/19	1 Disaster Sector Management Plan reviewed by 30 June 2020	1 Disaster Sector Management Plan reviewed by 30 June 2020	None	None	None	None	R 1 875,00	R 1 875,00	R 1 875,00	Quarter 2: Report on proposed amendments signed by MM Council Resolution Quarter 3: Draft Sector Plan Quarter 4: Disaster Management Sector Plan Council resolution	None
CSS 4	All	N/A	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Disaster Relief Material	Procurement of Disaster Relief Material	Number of disaster relief kit procured	R 0	1 disaster relief kit procured	1 disaster relief kit procured	1 disaster relief kit procured	R 0	R 0	R 0	R 0	R 140 000,00	R 140 000,00	R 140 000,00	Quarter 1: Approved Specification & Copy of Advertisement Letter Quarter 2: Delivery Note Quarter 3: NA Quarter 4: Delivery Note	None
CSS 5	All	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Integrated Awareness Campaigns	Coordination of Awareness Campaigns	Number of Integrated Awareness Campaigns held	None	5 ICSCAC by 30 June 2020 (Integrated Community Safety Awareness Campaigns)	4 (Integrated Community Safety Awareness Campaigns) Back to School Campaign (ICSCAC)	2 (ICSCAC & 1 Back to School Campaign)	1	1	1 None	1 None	R 220 000,00	R 220 000,00	R 220 000,00	Quarter 1-2&4: Signed Photos, Signed registers and attendance Quarter 3: Signed registers and ICSCAC Signed reports Back to School Report Signed registers and Photos ICSCAC Signed reports	Quarter 3&4: Signed Photos, Signed registers and attendance Quarter 3: Signed registers and ICSCAC Signed reports Back to School Report Signed registers and Photos ICSCAC Signed reports
CSS 6	All	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Heavy Duty Jaws of Life	Procurement of Heavy Duty Jaws of Life	Number of sets of Heavy Duty Jaws of Life procured	None	1 set of heavy duty Jaws of Life procured by June 2020	1 set of heavy duty Jaws of Life procured	1 set of heavy duty Jaws of Life procured	NA	NA	1 None	1 None	R 500 000,00	R 500 000,00	R 500 000,00	Quarter 4: Delivery Note	None
CSS 7	All	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Fire Beaters and Knapsacks	Procurement of Fire Beaters and Knapsacks	Number of fire-beaters kits procured	None	There are no fire beaters and knapsacks	Procurement of 1 fire beaters kit by 31 March 2020	Procurement and Distribution of 1 fire beaters kit	0	0	0	0	R 86 960,00	R 86 960,00	R 86 960,00	Quarter 1: Approved Specification, Copy of Advertisement Letter Quarter 2: Appointment Note Quarter 3: Delivery Note Quarter 4: NA	None
CSS 8	NA	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Conducting Fire Safety Inspections	Number of fire safety inspections conducted	Number of fire safety inspections conducted	None	60 fire inspections conducted in 2018/19	80 fire inspections conducted by 30 June 2020	80 fire safety inspections conducted	20	20	20	20	0	0	0	Quarterly Compliance Letters	Quarterly Compliance Letters

IDP / WARD	GENERAL KPI	STRATEGIC OBJECTIVES	REVISD PROJECT	KEY PERFORMANCE INDICATOR	REVISD KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISD ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	REVISD QUARTER 4	REVISD QUARTER 3	REVISD QUARTER 2	REVISD QUARTER 1	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISD ANNUAL BUDGET	REVISD PORTFOLIO OF EVIDENCE	REVISD PORTFOLIO OF EVIDENCE	
		To ensure improved community safety, reduce crime through integrated stakeholder coordination and awareness by 30 June 2022	Community safety, Stakeholder Roadblocks	Number of multi-stakeholder roadblocks conducted	04 Multi-stakeholder roadblocks conducted in 2018/19	04 Multi-stakeholder roadblocks conducted by 30 June 2020	05 Multi-stakeholder roadblocks conducted	04 Multi-stakeholder roadblocks conducted	04	4	4	4	4	4	4	4	CSS	R230 000.00	R230 000.00	Quarterly: Attendance Registers, Dated Photos, Signed Reports	None	None
		To ensure improved road safety and community safety, Self Contained Breathing Apparatus Procurement of	Community safety, Self Contained Breathing Apparatus Procured	Number of sets of Self Contained Breathing Apparatus Procured	4 sets of Self Contained Breathing Apparatus Procured	4 sets of Self Contained Breathing Apparatus Procured by 30 June 2020	4 sets of Self Contained Breathing Apparatus Procured	4 sets of Self Contained Breathing Apparatus Procured	4 sets of Self Contained Breathing Apparatus Procured	4 sets of Self Contained Breathing Apparatus Procured	4 sets of Self Contained Breathing Apparatus Procured	4 sets of Self Contained Breathing Apparatus Procured	4 sets of Self Contained Breathing Apparatus Procured	4 sets of Self Contained Breathing Apparatus Procured	4 sets of Self Contained Breathing Apparatus Procured	4 sets of Self Contained Breathing Apparatus Procured	CSS	R65 000.00	R65 000.00	Quarter 4: Delivery Note	None	None
		To ensure improved Disaster Incidents Or Responses to Lighting Installation of	Disaster Incidents Or Responses to Lighting Installation of Conductors	Number of lighting conductors procured and installed	07 lighting conductors installed in 2018/19	conductors procured and installed by 31 March 2020	30 lighting conductors procured and installed by 31 March 2020	25 lighting conductors procured and installed by 31 March 2020	25 lighting conductors procured and installed by 31 March 2020	25 lighting conductors procured and installed by 31 March 2020	25 lighting conductors procured and installed by 31 March 2020	25 lighting conductors procured and installed by 31 March 2020	25 lighting conductors procured and installed by 31 March 2020	25 lighting conductors procured and installed by 31 March 2020	25 lighting conductors procured and installed by 31 March 2020	25 lighting conductors procured and installed by 31 March 2020	CSS	R 79 200	R165 200.00	Quarter 1: Approved Specification Quarter 2: Copy of Advertisement Quarter 3: Appointment Letter Quarter 4: Delivery Note Dated Photos of conductors installed Quarter 1: Dated Photos of conductors installed Quarter 2: Delivery Note Quarter 3: Dated Photos of conductors installed Quarter 4: Delivery Note Dated Photos of conductors installed	None	None
		To ensure improved community safety, reduce crime through stakeholder coordination and awareness by 30 June 2022	Community safety, Stakeholder Roadblocks	Number of multi-stakeholder roadblocks conducted	04 Multi-stakeholder roadblocks conducted in 2018/19	04 Multi-stakeholder roadblocks conducted by 30 June 2020	05 Multi-stakeholder roadblocks conducted	04 Multi-stakeholder roadblocks conducted	04	4	4	4	4	4	4	4	CSS	R230 000.00	R230 000.00	Quarterly: Attendance Registers, Dated Photos, Signed Reports	None	None
		To ensure improved literacy levels and encourage culture of	Library Outreach Programmes	Number of community outreach programmes conducted	Minimum information about library services	16 library community outreach programmes conducted by 30 June 2020	16 community library outreach programmes conducted	16 community library outreach programmes conducted	16	16	16	16	16	16	16	16	CSS	R 82 175	R 82 175	Quarterly: Attendance Registers, Dated Photos, Signed Reports	None	None
		To ensure literacy levels and encourage culture of	Basic Computer Trainings	Number of computer training sessions conducted	Number of community computer training sessions conducted	Skills within the community members conducted 30 June 2020	08 computer training sessions conducted	08 computer training sessions conducted	2	2	2	2	2	2	2	2	CSS	R30 000.00	R30 000.00	Quarterly: Attendance Registers, Dated Photos, Signed Reports	None	None
		To promote SMME	Training in Sports, Arts and Culture	Number of Crafters, Artists, Sport Coaches and Jockeys Trained	30 Crafters, 6 Artists, 10 Sport coaches & 10 Jockeys trained	30 Crafters, 6 Artists, 10 Sport coaches & 10 Jockeys trained	30 Crafters, 6 Artists, 10 Sport coaches & 10 Jockeys trained	30 Crafters, 6 Artists, 10 Sport coaches & 10 Jockeys trained	10 Coaches	10 Coaches	10 Coaches	10 Coaches	10 Coaches	10 Coaches	10 Coaches	10 Coaches	CSS	R 294 000	R 294 000	Quarter 1 to 4, Attendance registers and signed report	None	None
		To promote youth development through	Sports, Arts and Culture Competitions	Number of Sports, Arts and Culture Competitions	9 Sports, Arts and Culture Competitions	9 Sports, Arts and Culture Competitions	9 Sports, Arts and Culture Competitions	9 Sports, Arts and Culture Competitions	R73 500.00	R73 500.00	R73 500.00	R73 500.00	R73 500.00	R73 500.00	R73 500.00	R73 500.00	CSS	R 294 000	R 294 000	Quarterly	None	None
		To promote a healthy lifestyle and self sustainability through forums by 30 June 2022	To Ensure Proper Coordination of Forums	Coordination of Forums	7 Forums Coordinated in 18/19	7 Forums Coordinated in June 2020	9 Forums coordinated	9 Forums coordinated	8	8	8	8	8	8	8	8	CSS	R 300 000	R 300 000	Attendance Registers and reports	None	None
		To ensure improved community safety, reduce crime through stakeholder coordination and awareness by 30 June 2022	Community safety, Stakeholder Roadblocks	Number of multi-stakeholder roadblocks conducted	04 Multi-stakeholder roadblocks conducted in 2018/19	04 Multi-stakeholder roadblocks conducted by 30 June 2020	05 Multi-stakeholder roadblocks conducted	04 Multi-stakeholder roadblocks conducted	1	1	1	1	1	1	1	1	CSS	NA	NA	Quarter 4: Attendance Registers, Vehicle Checklist Form, Dated photos	None	None
		To ensure improved literacy levels and encourage culture of	Library Outreach Programmes	Number of community outreach programmes conducted	Minimum information about library services	16 library community outreach programmes conducted by 30 June 2020	16 community library outreach programmes conducted	16 community library outreach programmes conducted	16	16	16	16	16	16	16	16	CSS	R 82 175	R 82 175	Quarterly: Attendance Registers, Dated Photos, Signed Reports	None	None
		To ensure literacy levels and encourage culture of	Basic Computer Trainings	Number of computer training sessions conducted	Number of community computer training sessions conducted	Skills within the community members conducted 30 June 2020	08 computer training sessions conducted	08 computer training sessions conducted	2	2	2	2	2	2	2	2	CSS	R30 000.00	R30 000.00	Quarterly: Attendance Registers, Dated Photos, Signed Reports	None	None
		To promote SMME	Training in Sports, Arts and Culture	Number of Crafters, Artists, Sport Coaches and Jockeys Trained	30 Crafters, 6 Artists, 10 Sport coaches & 10 Jockeys trained	30 Crafters, 6 Artists, 10 Sport coaches & 10 Jockeys trained	30 Crafters, 6 Artists, 10 Sport coaches & 10 Jockeys trained	30 Crafters, 6 Artists, 10 Sport coaches & 10 Jockeys trained	10 Coaches	10 Coaches	10 Coaches	10 Coaches	10 Coaches	10 Coaches	10 Coaches	10 Coaches	CSS	R 294 000	R 294 000	Quarter 1 to 4, Attendance registers and signed report	None	None
		To promote youth development through	Sports, Arts and Culture Competitions	Number of Sports, Arts and Culture Competitions	9 Sports, Arts and Culture Competitions	9 Sports, Arts and Culture Competitions	9 Sports, Arts and Culture Competitions	9 Sports, Arts and Culture Competitions	R73 500.00	R73 500.00	R73 500.00	R73 500.00	R73 500.00	R73 500.00	R73 500.00	R73 500.00	CSS	R 294 000	R 294 000	Quarterly	None	None
		To promote a healthy lifestyle and self sustainability through forums by 30 June 2022	To Ensure Proper Coordination of Forums	Coordination of Forums	7 Forums Coordinated in 18/19	7 Forums Coordinated in June 2020	9 Forums coordinated	9 Forums coordinated	8	8	8	8	8	8	8	8	CSS	R 300 000	R 300 000	Attendance Registers and reports	None	None
		To ensure improved community safety, reduce crime through stakeholder coordination and awareness by 30 June 2022	Community safety, Stakeholder Roadblocks	Number of multi-stakeholder roadblocks conducted	04 Multi-stakeholder roadblocks conducted in 2018/19	04 Multi-stakeholder roadblocks conducted by 30 June 2020	05 Multi-stakeholder roadblocks conducted	04 Multi-stakeholder roadblocks conducted	1	1	1	1	1	1	1	1	CSS	NA	NA	Quarter 4: Attendance Registers, Vehicle Checklist Form, Dated photos	None	None
		To ensure improved literacy levels and encourage culture of	Library Outreach Programmes	Number of community outreach programmes conducted	Minimum information about library services	16 library community outreach programmes conducted by 30 June 2020	16 community library outreach programmes conducted	16 community library outreach programmes conducted	16	16	16	16	16	16	16	16	CSS	R 82 175	R 82 175	Quarterly: Attendance Registers, Dated Photos, Signed Reports	None	None
		To ensure literacy levels and encourage culture of	Basic Computer Trainings	Number of computer training sessions conducted	Number of community computer training sessions conducted	Skills within the community members conducted 30 June 2020	08 computer training sessions conducted	08 computer training sessions conducted	2	2	2	2	2	2	2	2	CSS	R30 000.00	R30 000.00	Quarterly: Attendance Registers, Dated Photos, Signed Reports	None	None
		To promote SMME	Training in Sports, Arts and Culture	Number of Crafters, Artists, Sport Coaches and Jockeys Trained	30 Crafters, 6 Artists, 10 Sport coaches & 10 Jockeys trained	30 Crafters, 6 Artists, 10 Sport coaches & 10 Jockeys trained	30 Crafters, 6 Artists, 10 Sport coaches & 10 Jockeys trained	30 Crafters, 6 Artists, 10 Sport coaches & 10 Jockeys trained	10 Coaches	10 Coaches	10 Coaches	10 Coaches	10 Coaches	10 Coaches	10 Coaches	10 Coaches	CSS	R 294 000	R 294 000	Quarter 1 to 4, Attendance registers and signed report	None	None
		To promote youth development through	Sports, Arts and Culture Competitions	Number of Sports, Arts and Culture Competitions	9 Sports, Arts and Culture Competitions	9 Sports, Arts and Culture Competitions	9 Sports, Arts and Culture Competitions	9 Sports, Arts and Culture Competitions	R73 500.00	R73 500.00	R73 500.00	R73 500.00	R73 500.00	R73 500.00	R73 500.00	R73 500.00	CSS	R 294 000	R 294 000	Quarterly	None	None
		To promote a healthy lifestyle and self sustainability through forums by 30 June 2022	To Ensure Proper Coordination of Forums	Coordination of Forums	7 Forums Coordinated in 18/19	7 Forums Coordinated in June 2020	9 Forums coordinated	9 Forums coordinated	8	8	8	8	8	8	8	8	CSS	R 300 000	R 300 000	Attendance Registers and reports	None	None

REVISED DR NDZ LM 2019/2020 SDBIP FOR COMMUNITY AND SOCIAL SERVICES DEPARTMENT
 PILLAR 2: SERVICE DELIVERY
 KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT & CROSS CUTTING INTERVENTIONS

IDP /	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	REVISD PROJECT STRATEGY	KEY PERFORMANCE INDICATOR	REVISD KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISD ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	REVISD RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISD ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISD PORTFOLIO OF EVIDENCE	CSS NO.	SDBIP	IDP /
			To commemorate special dates through events and promote a healthy lifestyle and self-awareness sustainably through campaigns and competitions by 30 June 2022	Coordination of events	Number of events commemorated (on commemoration)	Number of events commemorated	Ongoing need to integrate the vulnerable groups and encourage a healthy lifestyle	Coordination of 13 campaigns/ events by 30 June 2020	13 campaigns/ events coordinated	1. Commemorating Senior Citizens Day 2. Mens Day 3. Womens Day 4. Umkhosi Activism Against Wenzimbizase 5. Umkhosi Harry Gwala Children & Women World Aids Day	None	None	None	CSS	R 800 000	None	Quarter 1-4 Attendance Registers and Signed Reports	Quarter 1-4 Attendance Registers and Signed Reports	CSS 17	All	NA
			To conduct Community Tourism and Hospitality Training by 30 June 2020	Conducting of Community Tourism & Hospitality skills training	Number of Community Tourism & Hospitality skills trainings conducted.	None	Lack of tourism and hospitality skills	2 Community Tourism & Hospitality Skills Trainings conducted by 30 June 2020	2 Community Tourism & Hospitality Skills Trainings conducted	1. Commemorating Senior Citizens Day 2. TB Day 3. 16 Days of Disabilitty Day 4. World Aids Day	None	None	None	Tourism	R 150 000.00	None	Quarter 1-4 1. Signed Attendance Register 2. Signed register Report 3. Photos	Quarter 1-4 1. Signed Attendance Register 2. Signed register Report 3. Photos	CSS 18		NA
			The number of jobs created through municipal economic development initiatives including capital projects	Marketing External tourism shows and exhibitions to Southern Drakensberg	Number of External Tourism Shows and Exhibitions promoted through municipal economic development initiatives including capital projects to attract visitors in order to boost the local economy	None	There are various tourism product offerings within the municipality that require promotion	2 (Tourism Indaba & Royal Show) External Tourism Shows and Exhibitions attended to Market Southern Drakensberg by 30 June 2020	2 External Tourism Shows and Exhibitions attended to Market Southern Drakensberg by 30 June 2020	1. Commemorating Senior Citizens Day 2. TB Day 3. 16 Days of Disabilitty Day 4. World Aids Day	None	None	None	CSS	R 180 000	R 500 000	Quarter 1-2 1. Attendance Register 2. Signed Reports 3. Photos	Quarter 3-4 1. Attendance Register 2. Signed Reports 3. Photos	CSS 19	All	All
			To promote and support local economic development through municipal economic development initiatives including capital projects	Training and Skills Empowerment of Emerging Farmers, SMMEs & Co-operatives	Number of Emerging Farmers trained	Number of Emerging Farmers, SMMEs and Co-operatives trained	There are existing and functional co-operatives trained by 30 June 2020	60 Emerging Farmers trained by 30 June 2020	60 Emerging Farmers, 60 SMMEs & Co-operatives Members trained	30 N/A	None	None	None	CSS	R 370 000.00	None	Quarter 1&3 1. Training Attendance Register, Certificates and Training report.	Quarter 2&4 1. Training Attendance Register, Certificates and Training report.	CSS 20	All	All
			To promote and support local economic development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Modeling Training & Design	Number of Fashion Design & Modeling Trainings coordinated	Number of Fashion Design & Modeling Trainings coordinated	Number of Fashion Design & Modeling Trainings coordinated annually at HGM Summer Cup	1 Fashion Design & Modeling Training coordinated by 31 December 2019	1 Fashion Design & Modeling Training coordinated by 31 December 2019	1 N/A	None	None	None	CSS	R 100 000	R 50 000	Quarter 1, 3&4 1. Attendance Register, Signed Fashion Design & Modeling Report	Quarter 2: Signed Attendance Register, Signed Fashion Design & Modeling Report	CSS 21	All	All
			To promote and support local economic development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Provision of SMMEs & Co-ops with equipment & material	Number of SMMEs & Co-ops supported	Number of SMMEs & Co-ops supported	Number of SMMEs & Co-ops supported	2 SMMEs & Co-ops supported	2 SMMEs & Co-ops supported	2	2	2	2	CSS	R 500 000	R 1 050 000	Quarter 3-4: Approved Specification Delivery Note, Handover form with list of beneficiaries	Quarter 1: Approved Specification Delivery Note, Handover form with list of beneficiaries	CSS 22	All	All
			To promote and support local economic development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Coordinating LED & Tourism Forum meetings	Number of LED & Tourism Forum meetings held	Number of LED & Tourism Forum meetings held	Number of LED & Tourism Forum meetings held	2 LED forum meetings held by 30 June 2020	2 LED forum meetings held by 30 June 2020	1 N/A	None	None	None	CSS	R 29 866	None	Quarter 2: Minutes, Attendance Register 3&4: Minutes Attendance Register	Quarter 3&4 1. Signed Minutes Attendance Register 2. Minutes Attendance Register	CSS 23	All	All
			To promote and support local economic development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	LED Forum meetings held	Number of LED Forum meetings held	Number of LED Forum meetings held	Number of LED Forum meetings held	3 LED & 2 Tourism Forum meetings coordinated	3 LED & 2 Tourism Forum meetings coordinated	1 N/A	None	None	None	CSS	None	None	Quarter 2: Minutes, Attendance Register 3&4: Minutes Attendance Register	Quarter 3&4 1. Signed Minutes Attendance Register 2. Minutes Attendance Register	CSS 24	All	All

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
CSS 24	All	The number of jobs created through municipal economic development initiatives including capital projects	To develop and promote tourism through stakeholder engagement	Promotion/Marketing of Fall Tourism	Promotion and Marketing of tourism initiatives	Number of tourism events coordinated	None	There is an ongoing tourism within the municipal jurisdiction	2 Tourism Events	None	1 Aloe Festival &and Duzi to Sani 4x4 expeditions tourism events coordinated	N/A	N/A	None	CSS	R 200 000	R 50 000	Quarter 1: Attendance register, Signed Report	None
										200 000									

Name of HOD : Miss Z Mata
 No. of Targets : 24
 MM's Signature : 
 Mayor's Signature :

BUDGET AND TREASURY OFFICE 2019/20 REVISED SDRP/SCORECARD
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

IDP / GENERAL KPI NO.	STRATEGIC OBJECTIVES	REVISD PROJECT INDICATOR	KEY PERFORMANCE INDICATOR	REVISD KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISD ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	REVISD QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISD ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE
BTO 1	The percentage of the municipality's capital budget resources allocated and identified for a particular financial year in terms of the municipality's IDP	Number of budget reports presented to Council for approval	Number of budget reports presented to Council for approval	Number of budget reports produced	23	23	23	23	23	23	23	23	Operational	None	None	Quarter 1-2 NA Quarter 3: NA Quarter 4: Council Resolution approving draft policies	Quarter 1-4 Section 71 reports submitted to Finance Committee and Treasury within 10 working days after the end of each month
BTO 2	The percentage of the municipality's capital budget resources allocated and identified for a particular financial year in terms of the municipality's IDP	Number of budget reports presented to Council for approval	Number of budget reports produced	Number of reports produced	None	None	None	None	None	None	None	None	Operational	None	None	Quarter 1-2 NA Quarter 3: NA Quarter 4: Council Resolution approving draft policies	Quarter 1-4 Section 71 reports submitted to Finance Committee and Treasury within 10 working days after the end of each month
BTO 3	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Development of Budget and Treasury reports	Development of Budget and Treasury reports	Development of Budget and Treasury reports	12 Section 71 and 12 Section 71	12 Section 71 and 12 Section 71	12 Section 71 and 12 Section 71	12 Section 71 and 12 Section 71	12 Section 71 and 12 Section 71	12 Section 71 and 12 Section 71	12 Section 71 and 12 Section 71	12 Section 71 and 12 Section 71	Operational	None	None	Quarter 1-4 Section 71 reports submitted to Finance Committee and Treasury within 10 working days after the end of each month	Quarter 1-4 Section 71 reports submitted to Finance Committee and Treasury within 10 working days after the end of each month
BTO 4	To improve internal controls to efficiently manage municipal resources by 30 June 2022	Updating of the municipal Asset Register	Updating of the municipal Asset Register	Updating of the municipal Asset Register	1 Asset Register	1 Asset Register	1 Asset Register	1 Asset Register	1 Asset Register	1 Asset Register	1 Asset Register	1 Asset Register	Operational	None	None	Quarter 1-3 NA Quarter 4: Updated asset register	Quarter 1-4 Updated asset register
BTO 5	To improve internal controls to efficiently manage municipal resources by 30 June 2022	Conducting Stock taking	Conducting Stock taking	Conducting Stock taking	None	None	None	None	None	None	None	None	Operational	None	None	Quarter 1&2 NA Quarter 3&4 Stock-taking register	Quarter 1&2 NA Quarter 3&4 Stock-taking register
BTO 6	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Development of the Procurement plan	Development of the Procurement plan	Development of the Procurement plan	None	None	None	None	None	None	None	None	Operational	None	None	Quarter 1-2 NA Quarter 3 Draft procurement plan	Quarter 1-4 Council Resolution signed procurement plan, proof of submission to Council
BTO 7	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Development of SCM Reports	Development of SCM Reports	Development of SCM Reports	None	None	None	None	None	None	None	None	Operational	None	None	Quarter 1-4 1. SCM Quarterly Report 2. Council Resolution 3. Proof of submission to Council Minutes 4. Council Minutes 5. Proof of submission to Council Minutes	Quarter 1-4 1. SCM Quarterly Report 2. Council Resolution 3. Proof of submission to Council Minutes 4. Council Minutes 5. Proof of submission to Council Minutes

IDP / SDBIP NO.	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	PROJECT	INDICATOR	KEY PERFORMANCE INDICATOR	REVISIED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISIED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISIED ANNUAL BUDGET	PORTFOLIO OF REVISED PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE
BTO 8	NA	To manage municipal expenditure to make use of financial viability by 30 June 2022	Adherence to Creditors Payment schedule	None	Percentage of creditors paid within 30 days of submission of a valid invoice	None	95% of creditors paid within 30 days of receiving invoice in 2018/2019 financial year	95% of creditors paid within 30 days of receiving invoice	None	90%	90%	90%	90%	90%	Operational	None	None	Quarter 1-4: Signed Creditors report	None
BTO 9	NA	To improve good governance and accountability by producing quarterly financial statements and accounts for reports 30 June 2022	Producing quarterly financial statements	None	Number of financial statements prepared and submitted to Internal Audit and Auditor General	None	2 financial statements prepared and submitted to Internal Audit and Auditor General by 30 June 2020	2 financial statements prepared and submitted to Internal Audit and Auditor General by 30 June 2020	None	1 set of 2018/19 AFS	1 set of 2018/19 AFS	1 set of 2018/19 AFS	1 set of 2018/19 AFS	1 set of 2018/19 AFS	Operational	None	None	Quarter 1: Signed AFS, Proof of submission to IA & AG Quarter 3: Signed Interim Financial Statements Quarter 4: Signed Interim Financial Statements	None
BTO 10	BTO	Financial viability as expressed coverage total overiding revenue received-generating debt service payment	Improve revenue revenue collection	None	% of revenue collected	collected	78% of revenue collected in 2018/19 financial year	78% of revenue collected	70% of revenue collected	75% of revenue collected by 30/09/2020	75% of revenue collected by 31/03/19	85% of revenue collected by 31/03/19	85% of revenue collected by 30/09/2020	78% of revenue collected by 30/09/2020	Operational	None	None	Quarter 1-4: Billing report and report on collection	None
BTO 11	NA	To improve revenue management for electricity service delivery and financial roll	Development of the supplementary Valuation roll	None	Number of Valuation roll implementation	Number of Valuation roll implemented	1 supplementary Valuation roll implemented in 2018/2019 financial year	1 supplementary Valuation roll implemented by 30 June 2020	1 supplementary Valuation roll implemented	N/A	N/A	N/A	N/A	1	Operational	R150 000 00	None	Quarter 4: Implementation report supplementary valuation roll	None
BTO 12	BTO	Percentage of households earning less than R100 with access to free basic services	Improve service delivery by providing basic needs by 30 June 2022.	Development of the Indigent register	Indigent register	Number of indigent registers developed	2018/2019 indigent register updated	1 indigent register updated by 30 June 2020	1 indigent register updated	NA	NA	NA	NA	1 (Final)	Operational	R200 000	None	Quarter 1-2:NA Advertisement register Quarter 3: Draft Indigent register Quarter 4: Final approved Indigent Register	None
BTO 13	BTO	Percentage of households earning less than R100 with access to free basic services	To improve service delivery by providing basic needs by 30 June 2022.	Provision of free basic electricity (indigent support) to indigent people	None	Number of Households supported with FBE	2700	2700 people provided with FBE by 30 June 2020	1500 households provided with FBE	2700	2700	2700	2700	1500	Operational	R1 904 862.00	None	Quarter 1-4: Approved FBE Report from Eskom	None
BTO 14	NA	To improve revenue management for electricity service delivery and financial viability by 30 June 2022.	Monitoring of Budget expenditure to enhance service delivery	None	Percentage of OPEX Budget saved in line with Circular 82 of NT	None	2% of OPEX Budget saved in line with Circular 82 of NT	2% of OPEX Budget saved in line with Circular 82 of NT	None	NA	NA	NA	NA	1% None	Operational	None	None	Quarter 3-4: Audited 2018/19 AFS & Signed Financial Analysts Report	None

Name of HOD : Mr KBM Mzimba
 No. of Targets : 14
 MMs Signature
 Mayor's signature

IDP NO.	WARD	GENERAL KPI	REVISD STRATEGIC OBJECTIVE	STRATEGY	REVISD PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	REVISD ANNUAL TARGET	QUARTER 1 BUDGET PROJECTIONS	QUARTER 2 BUDGET PROJECTIONS	QUARTER 3 BUDGET PROJECTIONS	QUARTER 4 BUDGET PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISD ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISD PORTFOLIO OF EVIDENCE
CORP 9	All	N/A	To maintain a secure storage system to support the effective operations of the municipality by 30 June 2022	Management Policy	None	Number of Records management policies approved and workshopped to relevant staff	None	1 records management policy approved by Council and workshopped by relevant staff by 31 March 2020	1 records management policy approved by Council and workshopped by relevant staff by 31 March 2020	1 records management policy approved by Council and workshopped by relevant staff by 31 March 2020	1 records management policy approved by Council and workshopped by relevant staff by 31 March 2020	1 records management policy approved by Council and workshopped by relevant staff by 31 March 2020	1 records management policy approved by Council and workshopped by relevant staff by 31 March 2020	Corporate Support Services	None	None	Quarter 1 NA Quarter 2 Council Resolution Quarter 3 Attendance Register Quarter 4 Workshop Report NA Quarter 4 Workshop Report NA	None
CORP 10	All	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2022	ICT Governance Framework and 7 on ICT policy & frameworks	Facilitate approval of ICT policies and workshopping frameworks	Number of ICT policies approved & workshopped	Number of ICT policies approved & workshopped to relevant staff	7 ICT policies approved and workshopped by Council by 30 June 2020	7 ICT policies approved and workshopped by Council by 30 June 2020	7 ICT policies approved and workshopped by Council by 30 June 2020	7 ICT policies approved and workshopped by Council by 30 June 2020	7 ICT policies approved and workshopped by Council by 30 June 2020	7 ICT policies approved and workshopped by Council by 30 June 2020	Corporate Support Services	None	None	Quarter 1 Attendance Register Quarter 2 Signed Workshop Report NA Quarter 3 Attendance Register Quarter 4 Council resolution Attendance Register	None
CORP 11	All	NA	To inculcate a culture of good governance and compliance internal efforts by 30 June 2022	Implementation of Municipal Calendar of Meetings	None	Number of Council meetings coordinated	8 Council Meetings coordinated in 2018/19	8 Council Meetings coordinated in 2018/19	8 Council Meetings coordinated in 2018/19	8 Council Meetings coordinated in 2018/19	8 Council Meetings coordinated in 2018/19	8 Council Meetings coordinated in 2018/19	8 Council Meetings coordinated in 2018/19	Corporate Support Services	Operational	None	Q1-Q4 Notice Attendance Registers Signed Minutes	None
CORP 12	NA	NA	To inculcate a culture of good governance and compliance internal efforts by 30 June 2022	Implementation of Council Resolution of Registers	None	Number of Council Resolution Registers produced and implemented	50 resolutions and Registers produced and implemented in 2018/19	50 resolutions and Registers produced and implemented in 2018/19	50 resolutions and Registers produced and implemented in 2018/19	50 resolutions and Registers produced and implemented in 2018/19	50 resolutions and Registers produced and implemented in 2018/19	50 resolutions and Registers produced and implemented in 2018/19	50 resolutions and Registers produced and implemented in 2018/19	Corporate Support Services	NA	None	Q1-Q4 Signed Council Resolution Registers Signed Council Resolution Registers Signed Council Resolution Registers Attendance Register	None
CORP 13	NA	NA	To inculcate a culture of good governance and compliance internal efforts by 30 June 2022	Implementation of management policy	None	Percentage of complaints relating to local municipal services facilitated	Percentage of complaints relating to local municipal services facilitated	Percentage of complaints relating to local municipal services facilitated	Percentage of complaints relating to local municipal services facilitated	Percentage of complaints relating to local municipal services facilitated	Percentage of complaints relating to local municipal services facilitated	Percentage of complaints relating to local municipal services facilitated	Percentage of complaints relating to local municipal services facilitated	Corporate Support Services	NA	None	Q1-Q4 Quarterly Complaints Management report submitted to Finance Committee	None

Name of HoD :
Number of Targets :
MM's Signature :
Mayor's Signature :

Corporate Services Department 2019/2020 Revised SDBIP/Operational Plan