

BUDGET AND TREASURY OFFICE SPECIAL REVISED 2020/21 SDBIP/SCORECARD  
 BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT  
 KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

IDP / SDBIP NO.	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
										BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
BTO 1	N/A	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Preparation of municipal budget	None	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	None	2 Budget Report submitted to Council in 2019/20	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	None	NA	N/A	1 Draft 2021/2022 Budget Report submitted to IDP/Budget Steering Committee and Council for noting	None	1 Final Budget Report submitted to IDP/Budget Steering committee and council for approval	None	BTO	Operational	None	Quarter 1-2 NA Quarter 3: 1 Draft 2021/2022 budget Report submitted to Council Council resolution Attendance Registers Quarter 4: Attendance registers for the IDP/Budget roadshows 2021/22 final budget report Council Resolution	None
BTO 2	N/A	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Review of budget related policies	None	Number of reviewed budget related policies approved by Council	None	23 budget related policies reviewed in 2019/20	23 budget related policies reviewed and approved by Council	None	Operational	Operational	Operational	23	Operational	23	BTO	Operational	None	Quarter 1-2 NA Quarter 3: Council Resolution noting draft policies Quarter 4 Council Resolution approving reviewed policies	None
BTO 3	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Development of Budget and Treasury reports	None	Number of Section 71 and Section 66 reports submitted	None	12 Section 71 and 66 reports submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end of each month.	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end of each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end of each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end of each month	BTO	Operational	None	Quarter 1-4 Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6. Proof of submission to Committee Officer	Quarter 1-4 Section 71 & 66 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6. Proof of submission to Committee Officer
BTO 4	NA	To improve internal controls to efficiently manage municipal resources by 30 June 2022	Updating of GRAP Compliant Asset Register	None	Number of GRAP compliant asset register updated	None	1 GRAP Compliance Asset register prepared in 2018/2019	1 Grap Compliant Asset Register updated	None	Operational	Operational	Operational	None	Operational	1 Grap Compliant Asset Register updated with additions and disposals	BTO	Operational	None	Quarter 1-3 NA Quarter 4 Updated GRAP Compliant asset register	None
BTO 5	NA	To improve internal controls to efficiently manage municipal resources by 30 June 2022	Conducting Stock taking	None	Number of stock taking conducted	None	2 stock take conducted in 2019/20 FY	2 stock taking conducted	None	N/A	1	N/A	None	1	None	BTO	Operational	None	Quarter 1&3 NA Quarter 2&4 Stock- taking register & recon	None
BTO 6	NA	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	None	Number of procurement plans approved	None	2019/20 Procurement plan approved by Council	1 Consolidated Procurement Plan approved by Council	None	N/A	N/A	1 2020/2021 Draft consolidated procurement plan submitted to Council for noting	1 2021/2022 Draft consolidated procurement plan submitted to Council for noting	1 2020/2021 procurement plan approved by Council	1 2021/2022 procurement plan approved by Council	BTO	Operational	None	Quarter 1-2 NA Quarter 3 Draft procurement plan Council Resolution Quarter 4: 2020/2021 Signed procurement plan, Council Resolution	Quarter 4: 2021/2022 Signed procurement plan, Council Resolution
BTO 7	NA	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Development & submission of SCM reports	Submission of SCM Reports	Number of SCM reports submitted to Council	None	4 Supply Chain Management Reports submitted to Council in 2019/20	4 Quarterly SCM reports submitted to Council	None	1	1	1	None	1	None	BTO	Operational	None	Quarter 1-4 1. SCM Quarterly Report 2. Council Resolution 3. Attendance Register 4. Council Minutes	Quarter 3-4 1. SCM Quarterly Report 2. Council Resolution 3. Proof of submission to Committee Office
BTO 8	NA	To manage municipal expenditure to maximise 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	98% of creditors paid within 30 days in 2019/2020 Financial year	100% of creditors paid within 30 days of receiving Invoice	None	Operational	100%	Operational	100%	Operational	100%	BTO	Operational	None	Quarter 1-4 Signed Creditors report	None
BTO 9	NA	To improve good governance and accountability by producing accurate financial reports 30 June 2022	Producing Bi-Annual Financial Statements	None	Number of financial statements prepared and submitted to Internal Audit and Auditor General	None	2 financial statements prepared in 2019/2020	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	None	1 set of 2019/20 AFS	N/A	1 set of 2020-2021 Interim AFS	None	N/A	None	BTO	Operational	None	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 3: Signed Interim Financial Statements Quarter 2&4 NA	Quarter 3: Signed Interim Financial Statements Proof of submission to IA
BTO 10	Financial viability expressed by the following ratios: Collection rate	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue collection.	None	Percentage of revenue collected	None	72% of revenue collected in 2018/19 financial year	82% of revenue collected	None	25% of revenue collected	50% of revenue collected	75% of revenue collected	None	82% of revenue collected	None	BTO	Operational	None	Quarter 1-4 Billing report and report on collection	None



BACK TO BASICS PILLAR 3 & 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE  
KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS								
CORP 1	All	NA	To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Review 27 existing HR policies	None	Number of policies reviewed and approved by Council	None	27 HRM policies (2019/2020)	Review and approve 27 existing HR policies	None	NA	27 HR Policies presented to LLF	Review and Present 27 existing HR policies to Corporate Services Committee	27 HR Policies presented to LLF	Approval of 27 HR existing policies by Council	Present 27 existing HR policies to Corporate Services Committee and approval of 27 HR existing policies by Council	Corporate Support Services	NA	None	Quarter 1 NA Quarter 2 LLF Attendance register Minutes Quarter 3 Attendance register and minutes : Corporate Services Committee Quarter 4 Attendance Register Council Resolution with a List of Final 27 Policies	Notice and minutes : LLF  Quarter 4 1.Minutes of Corporate services Committee and 2.Council Resolution with a List of Final 27 Policies	
CORP 2		NA	Capacitating employees on HR strategy, HR Plan and 27 existing policies existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Workshoping employees on HR Policies and HR Strategies	None	Number of Workshops conducted on HR policies	None	HR policies workshoped in 2019/20	Conduct 2 workshops on HR Policies by 31 March 2021	None		1 NA		1	0 N/A		1 Corporate Support Services	N/A		Quarter 1 & 3 Attendance Register Signed Workshop Report  Quarter 2 - 4 N/A	Quarter 4 Signed Workshop Report and Notice of workshop	
CORP 3	All	N/A	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by 30 June 2022.	Coordinating Occupational Health and Safety Meetings	None	Number of OHS Meetings coordinated	None	OHS Policy and OHS Committee in place	4 OHS Meetings coordinated	None		0	0	0	1 None	1	Corporate Support Services	NA	None	Quarter 1-4 Attendance Register & Minutes	Quarter 3-4 1. Notice of the Meeting 2. Minutes	
CORP 4	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees to improve performance of the set objectives by 30 June 2022	Coordination of Training Programmes	None	Number of employees trained	None	66 Employees trained in the 2019/20 financial year	Train 60 Employees as per the WSP	55 employees trained as per the WSP	NIL	20	20	15	20 NA		Corporate Support Services	228,659.00	478,659.00	Quarter 1 NA Quarter 2-4 Attendance Registers Signed Close-Out Training Reports	None	
CORP 5	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal Councillors to improve performance of the set objectives by 30 June 2022	Councillor Training	None	Number of Councillors training programmes coordinated	None	2 Councillors Training Programmes conducted in the 2019/20 financial year	2 Councillor Training Programmes coordinated as per the WSP	None	NIL	76,219.66	76,219.66	0	N/A		2 Corporate Support Services	209,000.00	None	Quarter 1 Specification Quarter 2 Attendance Register Signed Close-out Report Quarter 3 Attendance Register Signed Close-out Report Quarter 4 N/A	Quarter 4 Signed Close-out Report Attendance Register	
CORP 6	All	N/A	To maintain a secure an accessible records storage system to support the effective operations of the municipality by 30 June 2022	Develop Promotion of Access to Information Policy	None	Number of Promotion of Access to Information policy approved and workshoped	Number of Promotion of Access to Information policy approved and workshoped to relevant internal employees	Draft Promotion of Access to Information Policy	1 Promotion of Access to Information Policy approved by Council and workshoped	1 Promotion of Access to Information Policy approved by Council and workshoped to relevant employees	Workshop relevant Internal staff	N/A	R104,500	R104,500	NA	1 Promotion of Access to Information Manual approved by Council	None	Corporate Support Services	Operational	None	Quarter 1 Attendance Register Workshop Report Quarter 2 N/A Quarter 3 N/A Quarter 4 Council Resolution Attendance Register	Quarter 4 Notice and Council Resolution
CORP 7	All	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2022	Review ICT Governance Framework and 7 existing ICT Policies	None	Number of ICT policies & Frameworks approved & workshoped	Number of ICT policies & Frameworks approved & workshoped to relevant employees	ICT Governance Framework & 7 ICT Policies adopted by Council 2019/20	7 ICT policies and 1 ICT governance framework approved and workshoped by Council	7 ICT policies and 1 ICT governance framework approved by Council and workshoped to relevant employees	1 Workshop to relevant internal staff	NA	0	0	7 ICT Policies and 1 ICT Governance Framework presented to LLF	7 ICT policies and 1 ICT governance framework approved by Council	7 ICT policies and 1 ICT governance framework and presented to Corporate Services Committee and approved by Council	Corporate Support Services	Operational	None	Quarter 1 Attendance Register Signed Workshop Report Quarter 2 NA Quarter 3 Attendance register Minutes (Corporate Support Service Committee) Quarter 4 Council resolution Attendance Register	Notice and minutes : LLF  Quarter 4 Minutes of Corporate services Committee and Council Resolution with a List of Final 7 ICT Policies and 1 ICT Governance Framework
CORP 08	All	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Implementation of Municipal Calendar of Meetings		Number of Council meetings coordinated		08 Council meetings coordinated in 2019/20	9 Council Meetings coordinated		0	0	0		2	2	Corporate Support Services	Operational		Q1-Q4 Notice Attendance Registers Minutes	Q3-Q4 Notice and Minutes	
CORP 09		NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Completion of Council Resolution Registers	None	Number of Council Resolution Registers produced	None	08 Council Resolution Registers produced 2019/20	9 Council Resolution Registers produced	None	2	2	3	None	2	None	Corporate Support Services	NA	None	Q1-Q4 Signed Council Resolution Register Signed Council Resolution, Attendance register and minutes	Q1-Q4 Signed Council Resolution Register Signed Council Resolution, Minutes	



DR NDZ LM 2020/2021 SPECIAL REVISED SDBIP FOR COMMUNITY AND SOCIAL SERVICES DEPARTMENT																							
BACK TO BASICS PILLAR 2: SERVICE DELIVERY																							
KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT & CROSS CUTTING INTERVENTIONS																							
IDP / SDBIP NO	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE		
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS								
CSS 1	All	N/A	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Procurement of Transport Assets	None	Number of Vehicles Procured and delivered	None	1 x Fire Engine, 1 x Disaster Management Vehicle, 1 x Pound Truck, 6 x Traffic Vehicles procured in 2018/19 & 2019/20 financial years	Procurement of 2 vehicles Skid unit for fire services, and 1 double cab for library services	None	Development of specification	N/A	N/A	N/A	2 Vehicles Delivered	3 vehicles delivered	CSS	R 1000 000. 00	R2 095 403 ( R1 006 443 COVID 19 grant)	Q 1 Approved Specification Delivery Note	Q 4	None	
CSS 2	All	N/A	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Disaster Management Advisory and Community Safety Forum	None	Number of Disaster Management Advisory and Community Safety Forums conducted	None	4 DMACSF meetings held in 2019/20	Conduct 2 Disaster Management Advisory and Community Safety Forums	None	NA	NA	1 DMACSF	None	1 DMACSF	None	CSS	R 15, 000. 00	None	Q3-Q4 Dated Photos Attendance Register Signed Minutes		None	
CSS 3	All	N/A	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Review of the Disaster Management Sector Plan	None	Number of Disaster Management Sector Plans Reviewed	None	1 Sector Plan in place and reviewed annually	1 Reviewed Disaster Management Sector Plan	None	N/A	Updating of the Disaster Management Sector Plan	1 x Signed Draft Disaster Management Sector Plan by the Municipal Manager and Submitted to Council	None	1 Final Disaster Management Sector Plan reviewed	None	CSS	NIL	None	Q 3 Disaster Management Sector Plan Signed by the MM Council Resolution	Q 4	Final 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	Procurement of Disaster Relief Material	None	Number of Disaster Relief Material Procured	Number of Disaster Relief Kit procured	Blankets, Plastic Sheeting, Sponges and other material were procured in 2019/20 ty	Procurement of 1 disaster Relief kit	None	Development of Specification and delivery	N/A	Development of Specification and delivery	None	N/A	None	CSS	R 146,720	R 366,720	Q 1- Approved Specification and Delivery note Q 3 - Approved Specification and delivery Note		None	
CSS 5	All	N/A	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Integrated Community Safety and Covid 19 Awareness Campaigns	Conduct Covid 19 Awareness Campaigns	Number of Integrated Community Safety and Covid 19 Awareness Campaigns conducted	Number of COVID 19 Awareness Campaigns conducted	4 were conducted in the previous year	Conduct 4 Integrated Community Safety and Covid 19 Awareness Campaigns	Conduct 8 COVID 19 Awareness Campaigns	2 COVID 19 Awareness campaigns	2 COVID 19 Awareness campaigns	2 ICSC Awareness campaigns	2 COVID 19 Awareness campaigns	2 ICSC Awareness campaigns	2 COVID 19 Awareness campaigns	CSS	NIL	None	Q 1- Q 4 close out reports and photos on COVID 19 awareness.		None	
CSS 6	4,5,6,7,8 &12	N/A	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Procurement and Installation of Lightning Conductors	None	Number of Lightning Conductors Procured and installed	None	30 were procured and installed in 2019/20 FY	Procurement and Installation of 36 Lightning Conductors	None	Procurement and Installation of 36 lightning conductors	N/A	NA	Procurement and Installation of 36 lightning conductors	N/A	None	CSS	R 200,000	None	Q3 Dated photos Register for beneficiaries Invoice & delivery note		None	
CSS 7	All	N/A	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Fire Safety Inspections	None	Number of Fire Inspections Conducted	None	80 were conducted in 2019/20 FY	Conduct 80 Fire Safety Inspections	None	20	20	20	None	20	None	CSS	NIL	None	Q 1- Q 4 Copies of issued compliance letters and Compliance Certificates issued		None	
CSS 8	All	N/A	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Sanitization of Public buildings and public transport facilities	None	Number of Public buildings and public transport facilities sanitized	Number of Public buildings and public transport facilities sanitized as per schedule	New Project	5 Taxi ranks sanitized 20 times and 3 public buildings sanitized 12 times per annum.	None	5 Taxi Ranks and 3 Public buildings	5 Taxi Ranks and 3 Public buildings	5 Taxi Ranks sanitized 4 times and 3 Public building sanitized 3 times	None	5 Taxi Ranks sanitized 4 times and 3 Public building sanitized 3 times	None	CSS	R 50,000	R 400,000	Q 1-Q4 Dated Photos and Signed Reports		None	
CSS 9	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Library Outreach Programmes	None	Number of Library Outreach Programmes Conducted	None	16 Library Outreach Programmes Conducted in 2019/20	8 Library Outreach Programmes conducted (to consider the teaching and learning recovery plans by DDE)	None	NA	NA	4	None	4	None	CSS	R 36,500	None	Q 3-Q 4 Attendance Register Dated Photos		None	
CSS 10	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Basic Computer Training classes for communities	None	Number of computer Trainings classes conducted for communities	None	8 computer trainings for community members were conducted in 2019/20	8 Community Computer Training classes Conducted for communities	None	2	2	2	3	2	None	CSS	NIL	None	Q 1- Q 4 Register for handover of Certificates Dated Photos		None	
CSS 11	All	N/A	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2022	Conduct Multi-stakeholder Road Blocks	None	Number of Multi-stakeholder Road Blocks conducted	None	6 Multi-Stakeholder Road Blocks Conducted in 2019/20 Financial year	8 Multi -Stakeholder Road Blocks Conducted	None	2	2	2	None	2	None	CSS	NIL	None	Q 1- Q 4 Dated Photos Copy of list for vehicles stopped Register for multistakeholder officials		None	
CSS 12		N/A	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Sports, Arts and Culture Training, Training of youth on driving skills	None	Number of training programmes for community members Sport Coaches, Artists - Jockeys and Youth Trained	None	10 Jockeys, 10 Coaches, 8 Artists & 30 Crafters trained in 2019/20 financial year	04 Training programmes for community members on the following: Jockey Training, Sport Coaching, Artists Training & Driving skills	None	Training of 10 Jockeys & Specification Development,	Training of 10 sport Coaches (Chess, Netball, Soccer, Athletics)	Training of 12 artists and theatre, Dance	1 Artists Training Programme of 12 artists on theatre and Dance & 1 Training Programme of 20 crafters	30 x Youth Trained on driving lessons	1 Youth Training Programme on driving lessons. 1 Training Programme of 10 Sport Coaches	CSS	R 370,000	None	Q 1 Signed closeout reports and Attendance Registers		None	
CSS 13		N/A	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Coordination and Facilitation of Sports, Arts and Culture Competition	Support to youth in sports, arts and culture with material and equipment	Number of Sports, Arts and Culture Competitions Coordinated	Number of sportclubs supported with equipment and material	8 Sports, Arts and Culture Competitions Coordinated by 30 June 2020	7 Sports ,Arts and Culture Competitions Coordinated	15 Sportclubs supported with equipment and material	1.Dr. NDZ Horse Racing	1. HGDM Sumer Cup	Ward Cultural Competition	N/A	Youth games, Mayoral Cup and Local Cultural Competitions	Delivery of Sport Equipment and material to 15 sportclubs	CSS	R1,148,947	None	Q1-Q3 Closeout reports and signed attendance register. Q4 - signed beneficiary list		Q4 - signed beneficiary list	
CSS 14		N/A	To promote a healthy lifestyle and self sustainability for Izintombi ,Children,Athletes , Youth ,Women ,Men Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2022	Coordination of Forums	None	Number of Forums coordinated	None	10 Forums Coordinated in 2019/20 financial year	5 6 Forums coordinated in 2020/21 Financial year	6	5	5	6 Forums coordinated (1) Childrens Forum, (2) Gender forum, (3) Youth Council, (4) LAC, (5) Sport Federation, (6) Arts and Culture forum	6 Forums coordinated (1) Childrens Forum, (2) Gender forum, (3) Youth Council, (4) LAC, (5) Sport Federation, (6) Arts and Culture forum	6 Forums coordinated (1) Childrens Forum, (2) Gender forum, (3) Youth Council, (4) LAC, (5) Sport Federation, (6) Arts and Culture forum	CSS	NIL	None	Q1-Q3 Signed Reports attendance Registers		None		
CSS 15	All	N/A	To promote a healthy lifestyle and self sustainability for Youth,Children , Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2022	Coordination of events	None	Number of campaigns/ events coordinated(on commemoration)	None	5 campaign/ events coordinated in 2019/20 financial year	Coordination of 14 events by 30 June 2021	13	1,Commemoration of Nelson Mandela Day, 2, Mens day, 3,Women's day, 4,Youth Camp	Commemoration of 1,Senior citizens day 2,Disability day 3,18 Days of activism, 4,World Aids day,	1.Human Rights Day, 2.TB day 3.Back to School and Matric awards 4.Youth Summit	1.Human Rights Day, 2.TB day 3.Back to School and	Commemoration of 1,Youth day 2,Child Protection Week Programme	None	CSS	R 1,830,000	None	Q 1-Q 4 Signed Close out Report and attendance Registers		Q3-4 Signed close out report	




2020/21 SPECIAL REVISED SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER																						
BACK TO BASICS PILLAR 6: 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	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
											NUMBER PROJECTIONS	REVISED PROJECTIONS	NUMBER PROJECTIONS	REVISED PROJECTIONS	NUMBER PROJECTIONS	REVISED PROJECTIONS						
OMM 1	All	NA	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2022	Review of 2021/22 IDP	None	Number of IDP reviews	None	Adopted 2019/20 IDP	1 final reviewed IDP for 2021/22 adopted by Council	None	Develop IDP Process Plan	Conduct 1 IDP Roadshow	1 Reviewed Draft IDP for 2021/2022 submitted to Council & MEC: Cogta	None	Conduct 1 IDP Roadshow and 1 final reviewed IDP for 2021/22 adopted by Council and submitted to MEC: Cogta	1 IDP for 2021/22 reviewed	MMS Office	R465 000.00	None	Quarter 1: Process Plan Advert Council Resolution Quarter 2: Attendance Register, IDP Roadshows Minutes and Agenda Quarter 3: Draft IDP Council Resolution Proof of Submission and Advert Quarter 4: Final IDP Advert Council Resolution and Proof of Submission	Quarter 4: Final IDP Advert Council Resolution and Proof of Submission	
OMM 2	All	NA	Conduct Performance Assessments for Section 54/56 managers by 30 June 2022	Conducting Performance Assessments for S54/56 Managers	None	Number of Performance Assessments conducted	None	4 Performance Assessments reports produced in 2019/20 FY	Conduct 4 Performance Assessments (2 Formal & 2 Informal) for S54 and S56 Managers	04 Performance Assessments of Section 54/56 Managers conducted (Q1 & 3 Informal & Q2 and Q4 formal)		1 Informal Performance Assessments for Q1 of 2020/21	1 Mid-year performance Assessments for S54&56 Managers	None	1 informal performance Assessments for S54&56 Managers	None	MMS Office	Operational	None	Quarter 1: Report for the 2019/20 PMS Assessments Attendance Register Council Resolution Quarter 2: Report for the Q1 PMS Assessments Attendance Register Quarter 3: Mid-year Performance Report for PMS Assessments & Attendance Register Council Resolution Quarter 4: Report for the Q3 PMS Assessments Attendance Register	Quarter 3 Mid-year Performance Report for PMS Assessments Council Resolution Quarter 4: Report for the Q3 PMS Assessments (Informal Assessments)	
OMM 3	All	N/A	Consolidate performance periodic reports and submit to council structures by 30 June 2022	Submission of SDBIP, Quarterly Performance Reports, Mid Year Reports and Annual Report (Including APR) to Council/Oversight structures	None	Number of Performance reports submitted	Number of Performance Reports submitted to Oversight structures	Reports approved by Council in 2019/20 Financial Year	4 performance reports submitted to APAC & Council (quarterly, mid year and Annual Report)	None		0	0	1	1	1	MMS Office	Operational	None	Quarter 1 2019/20 APR Proof of Submission to AG & Cogta Quarter 2 2020/21 First Quarter Performance Report Council Resolution Quarter 3 2020/21 Q2 & Mid-year Performance Report Council Resolution 2019/20 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury Quarter 4 Third Quarter Performance Report Council Resolution	None	
OMM 4	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Risk Management	None	Number of risk registers developed	None	Risk Assessments held in March 2020	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	None	1 follow up on risk management action plan	N/A	0	0	1	1	MM's Office	Operational	None	Quarter 1 Updated risk register Summary report on progress made on risk management Quarter 2 NA Quarter 3 Summary report on progress made on risk management signed by department managers and Risk Officer Quarter 4: Attendance register 2020/21 risk register	Quarter 1 Updated risk register Summary report on progress made on risk management Quarter 2 NA Quarter 3 Risk Management Report Quarter 4: Annual Risk Management Report, 2021/2022 risk registers 1	
OMM 5	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Carry-out Internal Audits	None	Number of internal audit reports submitted to APAC	None	4 reports issued in 2019/20 financial year	4 quarterly audit reports submitted to APAC	None		1	1	1	None	1	None	MM's Office	Operational	None	Quarter 1-Quarter 4 Status of Implementation of Internal Audit Action Plan Minutes of APAC Attendance register of APAC	None
OMM 6	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Implementation of the Anti-Fraud and Anti-Corruption strategy	None	Number of reports on the implementation of the Anti-fraud and Anti-Corruption strategy	None	2019/20 Approved Anti-fraud and Anti-Corruption strategy	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	None	1	1	1	None	1	None	MM's Office	Operational	None	Quarter 1-Quarter 4: Signed reports on implementation of the Anti-Fraud and Anti-Corruption strategy Minutes of audit committee and attendance registers of APAC	Quarter 1-3 NA Quarter 4: Council Resolution Attendance Register Signed policies (Anti-corruption & Anti-corruption Strategy, policy & plan)	
OMM 7	All	NA	To encourage participation of the local community in the affairs of	Publishing of municipal programmes through social media	None	Number of municipal programmes published in different media platforms	None	20 municipal programmes published in different media platforms in	20 municipal programmes published in different media platforms in	None	5	5	5	None	5	None	OMM			Quarter 1-4 Detailed reports on activities undertaken by Communications Unit Dated articles from newspapers	Quarter 3-4 Detailed reports on activities undertaken by Communications Unit	
OMM 8	All	Good governance	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Review of policies, strategies & charters	None	Number of policies, strategies & charters reviewed	None	1 Audit 1 Committee Charter 1 Internal Audit Charter 1 Anti-fraud and anti-corruption Strategy 1 ERM Framework 1 PMS Framework/Policy	4 Policies, 2 Strategies & 2 Charters reviewed	None	NA	NA	NA	04 Draft policies, 2 strategies & 2 charters presented to Council for noting.	Review of 1 Audit Committee Charter, 1 Internal Audit Unit Charter, 1 Anti-fraud and anti-corruption Strategy and 1 ERM Framework 1 PMS Framework Policy reviewed	None	MMS Office	Operational	None	Quarter 1 : NA Quarter 2: NA Quarter 3: NA Quarter 4: Council Resolution Attendance Register Signed policies	Quarter 3 Council Resolution noting the draft policies, strategies & charters Quarter 4 Council Resolution Signed policies	
OMM 9	All	N/A	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Implementation of AG's action plan in response to 2019/2020 Audit Report	None	Percentage of audit findings resolved	None	100 % of 2018/19 AG findings resolved in 2019/2020 fy	100% of 2019/20 AG's Audit findings resolved	None	0	NA	0	50%	None	100%	None	MM's Office	Operational	None	Quarter 1- 2 NA Quarter 3-4 Progress Report on the implementation of 2019/20 Audit Action Plan Council Resolution Attendance Registers	Quarter 3-4 Progress Report on the implementation of 2019/20 Audit Action Plan


2020/21 SPECIAL REVISED SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER																					
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	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
OMM 10	All	N/A	To Improve organisational performance for effective service delivery by 30 June 2022	Submission of Back to Basics reports	None	Number of Back to Basics reports submitted to COGTA	None	12 monthly & 4 Quarterly reports	12 monthly & 4 quarterly back to basics reports submitted to COGTA	None	3 monthly reports & 1 quarterly report	3 monthly report & 1 quarterly report	3 monthly & 1 quarterly report	None	3 monthly & 1 quarterly report	None	MM's Office	Operational	None	Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA	None
OMM 11	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a	To inculcate a culture of good governance compliance and effective internal controls	Capital budget expenditure	None	Percentage of a municipality's annual capital budget actually spent on capital projects	None	85% of capital budget expenditure on 2018/20	100% of a municipality's annual capital budget actually spent on capital projects	None	NIL 25%	NIL 50%	75%	None	100%	None	OMM			Quarter 1-4 Council Resolution noting the Quarterly Expenditure Report	None
DTPS 01	All	N/A		Development of Spatial Development Framework	None	Number of Spatial Development Frameworks developed	None	2019/2020 Reviewed Spatial Development Framework	1 Spatial Development Framework Developed	None	Inception Report	Status Quo Report	1 Draft SDF developed and noted by Council	None	1 SDF adopted by Council	None	Development and Town Planning	R600,000	Operational	Quarter 1: (1) Terms of Reference (2) Appointment Letter Quarter 2: (1) Inception Report and Status Quo Report Quarter 3: (1) Draft SDF (2) Council Resolution for noting Draft SDF Quarter 4: (1) Final SDF (2) Council resolution for Adoption of Final SDF	Quarter 1: (1) Inception Report Quarter 2: (1) Status Quo Report Quarter 3: (1) Draft SDF (2) Council Resolution for noting Draft SDF Quarter 4: (1) Final SDF (2) Council resolution for Adoption of Final SDF
DTPS 02	Ward 10	N/A		Bulwer Township Establishment	None	Number of General Plans submitted to Surveyor General for approval	None	Draft subdivision layout plan developed in 2018/2020 financial year	Submission of 1 Bulwer General Plan to Surveyor General for approval	Development of Final Subdivision Layout Plan	Procurement Processes	Development of Final Subdivision Layout Plan	Submission of SPLUMA application to MPT for the approval of subdivision layout	Finalizing Procurement Processes for the appointment of the service provider.	Submission of 1 Bulwer General Plan to Surveyor General for approval	Development of Final Subdivision Layout Plan	Development and Town Planning	R500,000	R600,000	Quarter 1: (1) Terms of Reference (2) Appointment Letter Quarter 2: (1) Final Subdivision Layout Quarter 3: (1) Proof of Advert (2) Record of Decision from MPT Quarter 4: (1) Letter of submission to Surveyor General	Quarter 1: (1) Terms of Reference (2) Appointment Letter Quarter 2: (1) Final Subdivision Layout Quarter 3: (1) Appointment letter Quarter 4: (1) Final Subdivision Layout
DTPS 03	All	N/A		Project Management (Hierarchy of Plans to Foster Economic Growth in Traditional Areas)	None	Number of Hierarchy of Plans approved by Council	Number of consolidation plans approved by Council	Nodal Plan Noted by Council in 2018/2020 financial year	3 Hierarchy of Plans approved by Council	01 consolidation plan (Nodal Plan/ Local Area Plan/ Precinct Plan & Implementation Plan) approved by Council	Development of Draft Local Area Plan	Development of Draft Precinct Plan	Submission of 3 Hierarchy of Plans (Nodal Plan/ Local Area Plan/ Precinct Plan and Implementation Plan) to Council for approval	Development of draft consolidation plan ( Nodal Plan/ Local Area Plan/ Precinct Plan and Implementation Plan)	N/A	Submission of 1 consolidation plan an ( Nodal Plan/ Local Area Plan/ Precinct Plan and Implementation Plan) to Council for approval	Development and Town Planning	R300,000	None	Quarter 1: Draft Local Area Plan/Precinct Plan Quarter 2: Attendance Register Public Participation Report Quarter 3: Final Nodal Plan/ Local Area Plan/ Precinct Plan and Implementation plan Council Resolution Quarter 4: N/A Quarter 4: Final consolidation plan: Nodal Plan/ Local Area Plan/ Precinct Plan and Implementation Plan Council Resolution	Quarter 1: Draft Local Area Plan Quarter 2: Draft Precinct Plan Quarter 3: Draft consolidation plan: Nodal Plan/ Local Area Plan/ Precinct Plan and Implementation Plan Quarter 4: Final consolidation plan: Nodal Plan/ Local Area Plan/ Precinct Plan and Implementation Plan Council Resolution
DTPS 04	All	N/A		Land Development Management	None	Percentage of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA	None	80% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA in 2018/2020 fy	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA	None	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	None	100% of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	None	Development and Town Planning	Opex	Operational	Quarter 1: Signed Land Development Applications Register Quarter 2: Signed Land Development Applications Register Quarter 3: Signed Land Development Applications Register Quarter 4: Signed Land Development Applications Register	None
DTPS 05	All	N/A		Approval of Building Plans	None	Turn around time and number of building plans processed in line with NBR	Percentage of building plans processed in line with NBR	... Building plans processed within 30/60 days of receipt in 2018/2020 FY	Turn-around time and number of building plans processed in line with NBR	100% of building plans processed within 30/60 days of receipt in line with NBR	building plans processed within 30/60 days of receipt	building plans processed within 30/60 days of receipt	building plans processed within 30/60 days of receipt	100%	building plans processed within 30/60 days of receipt	100%	Development and Town Planning	Opex	Operational	Quarter 1: Building Plans Register with actual date for receipt and approval Quarter 2: Building Plans Register with actual date for receipt and approval Quarter 3: Building Plans Register with actual date for receipt and approval Quarter 4: Building Plans Register with actual date for receipt and approval	None

Office of the Municipal Manager: Revised 2020/21 SDBIP/ Scorecard

Name of HoD : Mr NC Vazi

No. of Targets : 16

HoD's Signature: 

Mayor's Signature: 

Date: 26/02/2021

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY'S SPECIAL REVISED SDBIP FOR 2020/21: PUBLIC WORKS AND BASIC SERVICES  
 BACK TO BASICS PILLAR 2: BASIC SERVICE DELIVERY

2020/21 REVISED SDBIP FOR THE PUBLIC WORKS AND BASIC SERVICES DEPARTMENT  
 KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 BUDGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION						
PWBS 1	All wards from 1-15	Percentage of municipality's capital budget actually spent on capital projects 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	Gravel Roads Construction	None	Number of kilometers of gravel roads constructed	None	30.1 km gravel roads constructed	45 km's	None	11.25km	11.25km	11.25km	3km	11.25km	19.5km	PWBS	R 15,000,000	R 29,300,000	Quarter 1: Progress report Quarter 2: progress report Quarter 3: Progress report Quarter 4 Signed Practical Completion Certificate	Quarter 3 Signed Detailed Progress Report of all activities done in each project Quarter 4: 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance
PWBS 2	All wards from 1-15	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve roads storm water control infrastructure by 30 June 2022	Roads Storm Water installation	None	Number of meters of roads storm water installed	None	New project	150meters	None	10m	46m	47m	5m	47m	89	PWBS	R 3,000,000	R 2,515,643	Quarter 1: Progress report Quarter 2: progress report Quarter 3: Progress report Quarter 4 Signed Practical Completion Certificate	Quarter 3 Detailed Progress Report of all activities done in each project Quarter 4: 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance
PWBS 3	2,3,10,13	Percentage of municipality's capital budget actually spent on capital projects 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	Number of kilometers of roads surfaced with asphalt	None	10.8 km asphalt roads constructed	4km	5,3km	N/A	N/A	4km of layer works, storm water pipes and kerbing to be constructed	1,5km asphalt roads constructed	4km asphalt roads to be constructed (complete)	3,8km asphalt roads constructed	PWBS	R 27,000,000	R 21,208,905	Quarter 1: NA Quarter 2: NA Quarter 3: Progress report Quarter 4 Signed Practical Completion Certificate	Quarter 3 Detailed Progress Report of all activities done in each project Quarter 4: 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance
PWBS 4	All wards from 1-15	Percentage of municipality's capital budget actually spent on capital projects 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	Roads Maintenance	None	Number of kilometers of gravel roads maintained	None	75 km of Gravel access Roads Maintained	8km	None	2km	2km	2km	None	2km	None	PWBS	R 3,000,000	R 3,000,000	Q1-Q4 Quarterly Progress Reports	Quarter 3-4 1. Detailed Progress Report of all activities done in each project 2. Job cards for internal maintenance with signatures of all parties concerned 3. Signed internal and External Practical Completion certificates 4. Listing of access roads completed 5. Summarised report with calculations supporting actual performance
PWBS 5	3	Percentage of municipality's capital budget 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 Community halls	Designs for the construction of Community halls	Number of community halls constructed	Number of designs for the construction of community Halls	5 Community Halls constructed	1	Designs for the construction of community halls	NA	NA	NA	Designs	1	NA	PWBS	R 12,701,727	R 1,000,000	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4 Signed Practical Completion Certificate	Quarter 1: NA Quarter 2: NA Quarter 3: Designs Quarter 4 NA

2020/21 REVISED SDBIP FOR THE PUBLIC WORKS AND BASIC SERVICES DEPARTMENT

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

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 BUDGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
											BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION							
PWBS 6	04& 05	Percentage of municipality's capital budget 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 Community halls	Service providers appointed for the Construction of Community halls	Percentage of community halls constructed	Number of service providers appointed for the construction of community halls	5 Community Hall constructed	25% of 2 community halls constructed	2 service providers appointed for the construction of 2 community halls	NA	Advertising for suitable service providers to construct 2 community halls	Appointment of service providers to construct 2 community halls	NA	25% of 2 community halls constructed	Appointment of 2 service providers to construct 2 community halls	PWBS		R 800 000	Quarter 1 NA Quarter 2 Advertisement Quarter 3 Appointment letters Quarter 4 Progress Report	Quarter 1 NA Quarter 2 N/A Quarter 3 NA Quarter 4 Appointment letters	
PWBS 7	12&13	Percentage of municipality's capital budget 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 Sports Fields	None	Number of sport fields constructed	None	4 Sports Field constructed	3	2	NA	NA	2	None	1	N/A	PWBS	R 9,398,693	R 3,551,814	Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4 Signed Practical Completion Certificate	Quarter 4: NA	
PWBS 8	7	Percentage of municipality's capital budget 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	None	3 Creches constructed in 2019/20 FY	1	None	NA	NA	1	None	1	N/A	PWBS	R 1,000,000	R 400,000	Quarter 1: Progress Report Quarter 2: Progress Report Quarter 3: Signed Practical Completion Certificate Quarter 4 Signed Practical Completion Certificate	Quarter 4: NA	
PWBS 9	2	Percentage of municipality's capital budget 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 / hives	None	Number of Business Hub/ hives constructed	Number of foundations of Business Hub/ hives constructed	Detailed designs of Business Hub finalised in 2019/20 FY	1	1	Foundation of Business Hub/Hives constructed in Underberg Town	N/A	N/A	N/A	None	1	na	PWBS	R 5,009,335	R 1,000,000	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4 Signed Practical Completion Certificate	Quarter 4: Detailed Progress Report
PWBS 10	10	Percentage of municipality's capital budget 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 Disaster Centre	None	Number of disaster management centres constructed	Number of service providers appointed for the construction of disaster management centre	New project	1	na	N/A	N/A	N/A	None	1	na	PWBS	R 7,000,000	None	Quarter 1: NA Quarter 2: NA Quarter 3 NA Quarter 4: Signed Practical Completion Certificates	Quarter 4 Appointment letter	
PWBS 11	1,6,8,12,14 &15	Percentage of municipality's capital budget 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	Maintanance of Community Assets	None	Number of community assets maintained	None	10 Community Assets Maintained in 2019/20 FY	8	None	N/A	N/A	N/A	None	8	None	PWBS	R 4,000,000	R 3,800,000	Quarter 1: NA Quarter 2: NA Quarter 3 NA Quarter 4: Signed Practical Completion Certificates	Quarter 4 1. Signed internal and External Practical Completion certificates 2. Listing of assets community maintained	
PWBS 12	2&14	Percentage of municipality's capital budget 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	Maintainance of Municipal Buildings	None	Number of municipal buildings maintained	None	10 Existing Municipal Building maintained in 18/19	6	None	N/A	N/A	N/A	None	6	None	PWBS	R 1,500,000	R 1,500,000	Quarter 1: NA Quarter 2: NA Quarter 3 NA Quarter 4: Signed Practical Completion Certificates	Quarter 4 1. Signed internal and External Practical Completion certificates 2. Listing of munnicipal buildings maintained	

2020/21 REVISED SDBIP FOR THE PUBLIC WORKS AND BASIC SERVICES DEPARTMENT

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

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 BUDGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
											BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION S	BUDGET PROJECTION S	BUDGET PROJECTION S	BUDGET PROJECTION S						
PWBS 13		6	Percentage of municipality's capital budget 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 Taxi Ranks	None	Number of Taxi Ranks constructed	None	1 Taxi Rank constructed in 2019/20 FY	1 Taxi Rank Constructed by 31 March 2021	1	NA	NA	1	NA	NA	1	PWBS	R 3,258,590	R 3,505,994	Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4: NA	Quarter 1: NA Quarter 2: NA Quarter 3: N/A Quarter 4: Signed internal and external Practical Completion Certificate
PWBS 14	All wards from 1-15		Percentage of municipality's capital budget 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 Bus shelters	None	Number of Bus Shelters constructed	None	1 Bus shelters constructed	15 Bus Shelters constructed by 31 March 2021	15	NA	NA	15	NA	NA	15	PWBS	R 1,200,000	R 800,000	Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4: NA	Quarter 1: NA Quarter 2: NA Quarter 3: N/A Quarter 4: 1.Signed Internal and External Practical Completion Certificate 2. Listing of all bushelters completed (reflecting wards where the bushelters are constructed)
PWBS 15	All wards from 1-15		Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;	To improve access to electricity by 30 June 2022	Household Electrification		Number of households connected to grid electricity	None	1235 Households connected	385	390	NA	NA	185	190	200		PWBS	R 6,930,000	R 6,997,000	Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4: Signed Practical Completion Certificate	Quarter 3-4 1.Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual performance
PWBS 16	2,3,6,10,11,13&14		Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	To improve access to solid waste management services by 30 June 2022	Solid Waste Management		Number of households with access to solid waste removal	None	1686 Households serviced in 18/19	1751	1718	1751	1751	1751	1718	1751	1718	PWBS	Operational	None	Quarter 1-4 Waste Collection Quarterly Reports to PWBS Committee. Billing Register.	Quarter 1-4 1.Waste Collection 2.Quartely Reports to PWBS Committee. 3.Billing Register. 4. Billing Statements per household
PWBS 17	All wards from 1-15		Percentage of households with access to free solid waste removal	To improve access to solid waste management services by 30 June 2022	Solid Waste Management	None	Number of indigent households with access to free waste removal	None	300 households serviced in 17/18	300	29	300	300	300	29	300	29	PWBS	Operational	None	Quarter: 1-4 Waste Collection Quarterly Reports to PWBS Committee Indigent register	Quarter 1-4 1.Waste Collection 2.Quartely Reports to PWBS Committee 3.Indigent register 4. Application forms for Rebates on waster collection
PWBS 18	All wards from 1-15		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to housing infrastructure by 30 June 2022	Facilitation of housing projects	None	Number of housing projects facilitated	None	25 Housing projects Facilitated	25 Housing projects Facilitated	None	25	25	25	None	25	None	PWBS	Operational	None	Quarter: 1-4 Reports submitted to portfolio committee and Tink tank Minutes	Quarter: 1-4 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the HousingThink Tank Committee 3. Listing of 25 Housing Projects reflecting wards and units per project
PWBS 19	All wards from 1-15		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to electricity by 30 June 2022	Electrification Master Plan	Development of an Electricity Master Plan	Number of electrification plans finalised.	None	None	1	None	NA	1 Draft report developed	NA	None	1 x Master plan finalised	1	PWBS	R 342,000	None	Quarter 1: NA Quarter 2: Draft Report Quarter 3: N/A Quarter 4: Master Plan	None

