

REVISED 2019/20 SDBP FOR THE OFFICE OF THE MUNICIPAL MANAGER  
 BACK TO BASICS PILLAR & BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE  
 KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS & GOOD-GOVERNANCE PUBLIC PARTICIPATION  
 IDP WAR GENERAL STRATEGIC STRATEGY REVISIONS BASELINE  
 NO. ID OBJECTIVE REFORMANC E INDICATORS

NO.	ID	OBJECTIVE	REFORMANC E INDICATORS	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
OMM	All	1	The percentage of municipalities that respond to the capital budget on capital projects identified for a particular ward in terms of the municipality's IDP	None	Review IDP for 2020/21 by 30 June 2020	Conduct IDP Roadshows	Table 1 Reviewed Draft IDP for 2020/21 to Council and submission to Cogta	1 Reviewed Draft IDP for 2020/21 submitted to Council	1 2020/21 reviewed IDP adopted by Council & submitted to Cogta	1 Final reviewed IDP for 2020/21 adopted by Council	MMS Office	R304 000.00	R405 100	Quarter 1: Process Plan Advert Council Resolution Quarter 2: Attendance Register, 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	None
OMM	All	2	Conduct Performance Assessments for Section 54/56 managers by 30 June 2020	4 Performance Assessments produced in 2018/19 FY	1 Annual Performance Reviews for 2018/19 FY	1 Informal Reviews for Q1 of 2019/20	1 Mid-year review for S54A&56 Managers	1 Mid-year review for S54A&56 Managers	1 Informal reviews for S54A&56 Managers	1 Informal reviews for S54A&56 Managers	MMS Office	Operational	None	Quarter 1: Review for the 2018/19 PMS Reviews Attendance Register Council Resolution Quarter 2: Report for the Q1 PMS Reviews Attendance Register Quarter 3: Mid-year Performance Report for PMS Reviews Attendance Register Council Resolution Quarter 4: Report for the Q3 PMS Reviews Attendance Register	None
OMM	All	3	Consolidate periodic reports and submit to council structures by 30 June 2020	4 performance reports submitted to APAC & Council (Year and Annual Report) by 30 June 2020	0	0	0	0	0	1 None	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 for Annual Report & Oversight Proof of Submission to COGTA, AG, Treasury Quarter 4 Third Quarter Performance Report Council Resolution	None

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REVISED 2019/2020 SUBRP FOR THE OFFICE OF THE MUNICIPAL MANAGER

BACK TO BASICS PILLAR 6: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE  
 IMPROVING PERFORMANCE THROUGH INTERSECTORAL CO-OPERATION & PUBLIC PARTICIPATION

WATER AND SANITATION STRATEGY PROJECT BASELINE

NO.	INDICATOR	GENERAL OBJECTIVE	PROJECT	PERFORMANCE INDICATOR	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
4	GM1 All	NA	Risk Management	none	Number of Risk Management workshops conducted	4 quarterly risk management workshops in March 2020 & 2 risk management follow ups scheduled by 30 June 2020	1 follow up on risk management action plan (2019/20)	N/A	1 risk assessment workshop	1 follow up on risk management action plan	1 risk assessment workshop	1 risk assessment workshop	MM's Office	Operational	none	Quarter 1: Attendance register Updated risk register Summary report on progress made on risk management Quarter 2: NA Quarter 3: Attendance registers Updated risk registers Quarter 4: Attendance register Updated risk register Summary report on progress made on risk management	Quarter 3: Summary report on progress made on risk management by department managers and Risk Officer Quarter 4: Attendance register 2020 risk register
5	GM1 All	NA	Carry-out of Internal Audits	none	Number of reports submitted to APAC	4 quarterly audit reports submitted to APAC by 30 June 2020	1	1	1	1	1	1	MM's Office	Operational	none	Quarter 1-Quarter 4: Quarterly reports Minutes of APAC Attendance register of audit committee	Quarter 1-Quarter 4: Quarterly reports Minutes of APAC Attendance register of audit committee
6	GM1 All	NA	Implementation of Anti-Fraud and Corruption Strategy	none	Number of reports on the implementation of the Anti-Fraud and Corruption strategy	4 quarterly reports on the implementation of the Anti-Fraud and Corruption strategy submitted to the Muncos & Audit Committee by 30 June 2020	1	1	1	1	1	1	MM's Office	Operational	none	Quarter 1-Quarter 4: Signed reports on the implementation of the Anti-Fraud and Corruption strategy Minutes of APAC Attendance Registers	Quarter 1-Quarter 4: Signed reports on the implementation of the Anti-Fraud and Corruption strategy Minutes of APAC Attendance Registers
7	GM1 All	NA	Co-ordinating Quarterly Ward Committee Meetings	Number of quarterly ward meetings held	Number of public participation meetings held	4 quarterly Ward Committee meetings held by 30 June 2020	1 Annual Schedule of Meetings & 1 Meeting	1	1	1	1	1	MMS Office	R42 240	None	Quarter 1- Annual Schedule of Meetings approved by Council Agenda, Minutes of the Meeting Quarterly Report Coops Ward Committee Functionality Report Quarter 2-4: Agenda, Minutes of the meeting Attendance Register Coops Ward Committee Functionality Report	None
8	GM1 All	NA	Implementing of the Communications Strategy	Number of municipal programmes published in different media	Number of municipal programmes published in different media	20 municipal programmes published in platforms by 30 June 2020	5	5	5	5	5	5	OMM	R210 200.00	R211 200	Quarter 1-4: Detailed reports on activities undertaken by Communications Unit Council Resolution Attendance Register	None

RP5: 550, RP5: 550, RP5: 550, RP5: 550

REVISED 2019/20 BSRIP FOR THE OFFICE OF THE MUNICIPAL MANAGER																				
BACK TO BASICS PHASE 2 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE																				
KEY PERFORMANCE AREA: COMMUNITY ENGAGEMENT & PUBLIC PARTICIPATION																				
IDP NO.	WARD	GENERAL OBJECTIVE	STRATEGY	PROJECT	PERFORMANCE INDICATORS	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISOR QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
OAM 0	All	Good governance	To include a culture of good governance, compliance and effective internal controls by 30 June 2022	Review of policies, strategies & charters	Number of strategies & charters approved	4 Policies, 2 Strategies & 2 Charters reviewed by 31 March 2020	4 Policies, 2 Strategies & 2 Charters reviewed by 30 June 2020	NA	NA	Review of 1 Audit Committee Charter, 1 Internal Audit Unit Charter, 1 Anti-fraud and anti-corruption Strategy and 1 PMS / F report reviewed	NA	NA	1 Audit Committee Charter, 1 Internal Audit Unit Charter, 1 Anti-fraud and anti-corruption Strategy and 1 PMS / F report reviewed	MMS Office	Operational	None	None	Quarter 1: NA Quarter 2: NA Quarter 3: Council Resolution Minutes Quarter 4: Council Resolution Attendance Register Signed policy Quarter 1: NA Quarter 2: NA Quarter 3: Council Resolution Minutes Quarter 4: Council Resolution Attendance Register Signed policies	Quarter 1: NA Quarter 2: NA Quarter 3: Council Resolution Minutes Quarter 4: Council Resolution Attendance Register Signed policies	
OAM 10	All	N/A	To include a culture of good governance, compliance and effective internal controls by 30 June 2022	Implement corrective actions in response to the AG's Audit Report	Number of AG's Audit Findings resolved for 2019/19 FY	Reached 100% of AG's Audit findings for 2019/19 by 30 June 2020	100% of AG's Audit findings resolved	NA	NA	95% None	100% None	0	0	0	MMS Office	Operational	None	None	Quarter 1-2: NA Quarter 3-4: Progress Report on the Implementation of 1619 Audit Action Plan Council Resolution Attendance Registers	None
OAM 11	All	N/A	To improve organisational culture for effective service delivery by June 2022	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	12 monthly back to basics reports submitted to COGTA by the month till 30 June 2020	12 monthly & 4 quarterly reports	0	0	3 monthly & 1 quarterly report	0	0	0	0	MMS Office	Operational	None	None	Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA	None
OAM 12	All	This percentage of capital budget actually spent on projects identified for a particular financial year	To increase a culture of good governance, compliance and effective internal controls by 30 June 2022	Capital expenditure	Percentage of annual capital budget actually spent on capital projects	100% of a municipality's budget actually spent on capital projects by 30 June 2020	100% of a municipality's budget actually spent on capital projects by 30 June 2020	NIL	NIL	75%	100%	NIL	NIL	NIL	OMM	R88 644 000.00	R90 037 000.00	None	Quarter 1-4 Council Resolution indicating the Quarterly Expenditure Report	None
DTPS 01	All	N/A	To reduce the degradation of environment including high potential agricultural land by 30 June 2022	Environmental Management Plan	Number of Environmental Management Plans approved by Council	1 approved Environmental Management Plan by 30 June 2020	1 approved Environmental Management Plan by 30 June 2020	R16 216 910.20	R32 433 920.40	R48 648 530.80	R64 644 000.00	0	0	0	Development and Town Planning	R500 000	None	None	Quarter 1: (1) Inception and site quo report Quarter 2 (1) First draft of Environmental Management Plan Quarter 3 (1) Maintenance Registers for Public Participation (2) Public Participation Report Quarter 4 (1) Final Environmental Management Plan (2) Council Resolution for the adoption of the Environmental Management Plan	none

REVISED 2019/20 80BP FOR THE OFFICE OF THE MUNICIPAL MANAGER  
 BACK TO BASICS PILLAR & BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE  
 KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS, GOOD GOVERNANCE & PUBLIC PARTICIPATION

INDICATOR NO.	KEY OBJECTIVE	STRATEGIC STRATEGY PROJECT	REVISOR'S KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	REVISOR'S ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	REVISOR'S QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISOR'S ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISOR'S PORTFOLIO OF EVIDENCE
DTPS 02	To improve and optimise land usage by June 2022	Land Use Scheme	Number of Land Use Schemes adopted	Final Draft Land Use Scheme developed in 2019/2020 Financial year	1 Land Use Scheme adopted by council by 31 December 2019	1 Land Use Scheme adopted by council	Public consultation process	1 Final Draft Land Use Scheme adopted by council	N/A	NA	1 Final Draft Land Use Scheme adopted by council	Development and Town Planning	R150 000	R150 000	Quarter 1: Attendance Registers for Public Participation Report Quarter 2: (1) Council resolution for adoption of Final Draft Land Use Scheme. (2) Final Draft Land Use Scheme Quarter 3-4: NA	Quarter 3: Attendance Registers for Public Participation Report Quarter 4: (1) Council resolution for adoption of Final Draft Land Use Scheme. (2) Final Draft Land Use Scheme
DTPS 03	To improve and optimise land usage by 30 June 2022	Review of Spatial Development Framework	Number of Spatial Development Frameworks reviewed	2018/2019 Reviewed Spatial Development Framework	1 Spatial Development Framework Reviewed by 31 June 2020	1 Final Spatial Development Framework Reviewed	Procurement Processes	1 Inception and Status Quo Report	1 Draft SDF developed and noted by Council	1 Final SDF reviewed by Council	None	Development and Town Planning	R350 000	None	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 of Draft SDF Quarter 4: (1) Final SDF (2) Council resolution for Adoption of Final SDF	None
DTPS 04	To improve land usage by 30 June 2022	Project Management (Hierarchy of Plans) for Economic Growth in Traditional Areas)	Number of Hierarchy of Plans (Local Area Plan) approved by Council	Engagement of All relevant stakeholders in 2019/2020 financial year	3 Hierarchy of Plans approved by Council by 31 March 2020	1 Hierarchy of Plans approved by Council	Draft Needs Assessment Plan submitted to Council for noting	Conducting Public participation process	Submission of the Hierarchy of Plans to Council for approval	150 000.00	1 Hierarchy of Plan (Notably noted by Council)	Development and Town Planning	R150 000	None	Quarter 1: Council Resolution for noting the Draft Needs/Local Area Plan/Practical Plan Quarter 2: Attendance Registers for Public Participation Report (2) Public Participation Report Quarter 3: Council Resolution noting Quarter 4: Council Resolution	Quarter 3: Attendance Registers for Public Participation Meetings (2) Public Participation Report Quarter 4: Council Resolution noting Needs plan

2019/20 80BP OPERATIONAL PLAN FOR THE OFFICE OF THE MM

Department : Office of the Municipal Manager  
 Name of HoD : Mr Nic Vez  
 No. of Targets : 4  
 MM's Signature  
 Mayor's Signature

NA means Not Applicable  
 None means no revision made









BUDGET AND TREASURY OFFICE 2019/20 REVISED 50BITSCORCARD

BACK TO BASICS IN L.A. & SOUND FINANCIAL MANAGEMENT  
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT


IDP / GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	REVISED PROJECT	KEY INDICATOR	PERFORMANCE	REVISED KEY PERFORMANCE	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 BUDGET	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
BTO 1	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Optimization of municipal budget	None	Number of budget reports submitted to Council for approval	Number of budget reports submitted to Steering Committee & Council for approval	Number of budget reports submitted to Steering Committee & Council for approval	3 Budget Reports submitted in Council in 2018/19	5 Budget Reports submitted to Council for approval	7 2020/21 Budget Report submitted to Steering Committee & Council for approval	Operational	N/A	Operational	1 Draft 2020/21 Budget Report submitted to Steering Committee and Council for approval	1 Final Budget Report submitted to Steering Committee and Council for approval	1 Final Budget Report submitted to Steering Committee and Council for approval	Operational	None	None	Quarter 1-2: NA Quarter 3: 1 Draft 2020/21 budget report submitted to Council Quarter 4: 1 Final Budget Report submitted to Council for approval	None
BTO 2	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	Number of budget related policies reviewed and approved by Council	20 Budget related policies reviewed in 2018/19	21 Budget related policies reviewed and approved by Council by 30 June 2020	21 Budget related policies reviewed and approved by Council	Operational	Operational	Operational	21	23	21	Operational	None	None	Quarter 1-2: NA Quarter 3: Council Resolution voting draft policies Quarter 4: Council Resolution approving reviewed policies	None
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	Number of Section 71 and 98 reports produced	Number of Section 71 and 98 reports submitted	Number of Section 71 and 98 reports submitted	13 Section 71 and 12 Section 98 reports submitted to Finance Committee and Treasury within 10 working days after the end of each month	12 Section 71 and 12 Section 98 reports submitted to Finance Committee and Treasury within 10 working days after the end of each month	12 Section 71 and 12 Section 98 reports submitted to Finance Committee and Treasury within 10 working days after the end of each month	3 Section 71 Finance Committee and Treasury reports submitted to Finance Committee and Treasury within 10 working days after the end of each month	3 Section 71 Finance Committee and Treasury reports submitted to Finance Committee and Treasury within 10 working days after the end of each month	3 Section 71 and 3 Section 98 reports submitted to Finance Committee and Treasury within 10 working days after the end of each month	3 Section 71 and 3 Section 98 reports submitted to Finance Committee and Treasury within 10 working days after the end of each month	3 Section 71 and 3 Section 98 reports submitted to Finance Committee and Treasury within 10 working days after the end of each month	3 Section 71 and 3 Section 98 reports submitted to Finance Committee and Treasury within 10 working days after the end of each month	Operational	None	None	Quarter 1-4: Section 71 reports Section 1: Revenue Report Section 2: Expenditure Report Section 3: Cash Coverage Ratio Report Section 4: Cash Coverage Ratio Report Section 5: Procurement Report Section 6: Proof of submission to Committee Officer	Quarter 1-4: Section 71 reports Section 1: Revenue Report Section 2: Expenditure Report Section 3: Cash Coverage Ratio Report Section 4: Cash Coverage Ratio Report Section 5: Procurement Report Section 6: Proof of submission to Committee Officer
BTO 4	To improve internal controls to efficiently manage municipal resources by 30 June 2022	Updating of the Asset Register	None	Number of GRAP Asset Register developed	Number of GRAP Asset Register updated	Number of GRAP Asset Register updated	1 GRAP Compliant Asset Register developed by June 2020	1 GRAP Compliant Asset Register updated by 30th June 2020	1 GRAP Compliant Asset Register updated	Operational	Operational	Operational	None	None	None	Operational	None	None	Quarter 1-3: NA Quarter 4: Updated asset register	None
BTO 5	To improve internal controls to efficiently manage municipal resources by 30 June 2022	Conducting Stock taking	None	Number of stock taking conducted	None	Number of stock taking conducted	1 stock take conducted in 2018/19	2 stock taking conducted by 30 June 2020	2 stock taking conducted	Operational	Operational	Operational	None	None	None	Operational	None	None	Quarter 1-3: NA Quarter 4: Stock taking register	None
BTO 6	To procure goods and services in a manner that is fair, competitive for value for money by 30 June 2022	Development of the Procurement plan	None	Number of procurement plans approved	Number of procurement plans approved	Number of procurement plans approved by Council	2018/19 Procurement plans approved by Council	1 Consolidated Procurement Plan approved by Council by 30 June 2020	1 Consolidated Procurement Plan approved by Council	Operational	Operational	Operational	1 2020/21 Draft procurement plan submitted to Council for meeting	1 2020/21 Draft procurement plan submitted to Council for meeting	1 2020/21 Final Consolidated Procurement Plan approved by Council	Operational	None	None	Quarter 1-2: NA Quarter 3: Council Resolution Quarter 4: 2020/21 Signed Procurement plan proof of submission to Council	None

BUDGET AND TREASURY OFFICE 2018/20 REVISED BODIP/BORECARD																	
BACK TO BASICS PLAN 4: SOUND FINANCIAL MANAGEMENT																	
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT																	
IDP / GENERAL KPI	STRATEGIC OBJECTIVES	REVISD PROJECT	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	ANNUAL BUDGET	REVISD ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISD PORTFOLIO OF EVIDENCE
BTO 7	NA	Submission of SCM reports	Number of SCM reports submitted to Council	None	4 Supply SCM to Council Management Reports to Council by 30 June 2020	4 Quarterly SCM to Council submitted to Council	None	Operational	Operational	Operational	Operational	None	BTO	Operational	None	Quarter 1-4 1. Quarterly SCM Report 2. Council Resolution 3. Proof of submission to Admissions Register 4. Proof of submission to Admissions Register 5. Proof of submission to Council Office	Quarter 3-4 1. Quarterly SCM Report 2. Council Resolution 3. Proof of submission to Admissions Register 4. Proof of submission to Council Office
BTO 8	NA	Development of SCM Reports	Percentage of conditions met within 30 days of submission of a valid invoice	None	50% of conditions met within 30 days in 2018/19 financial year	50% of conditions met within 30 days of receiving invoice	None	Operational	Operational	Operational	Operational	None	BTO	Operational	None	Quarter 1-4 1. Quarterly SCM Report 2. Council Resolution 3. Proof of submission to Admissions Register 4. Proof of submission to Council Office	Quarter 1-4 1. Quarterly SCM Report 2. Council Resolution 3. Proof of submission to Admissions Register 4. Proof of submission to Council Office
BTO 9	NA	To procure goods and services in a fair, competitive and effective manner by 30 June 2022	Number of financial statements prepared and submitted to Internal Audit and Auditor General	None	2 financial statements prepared	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General by 30 June 2020	None	Operational	Operational	Operational	Operational	None	BTO	Operational	None	Quarter 1-4 1. Financial Statements 2. Council Resolution 3. Proof of submission to Admissions Register 4. Proof of submission to Council Office	Quarter 1-4 1. Financial Statements 2. Council Resolution 3. Proof of submission to Admissions Register 4. Proof of submission to Council Office
BTO 10	NA	To improve revenue collection	% of revenue collected	None	70% of revenue collected in 2018/19 financial year	75% of revenue collected by 30 June 2020	None	Operational	Operational	Operational	Operational	None	BTO	Operational	None	Quarter 1-4 1. Financial Statements 2. Council Resolution 3. Proof of submission to Admissions Register 4. Proof of submission to Council Office	Quarter 1-4 1. Financial Statements 2. Council Resolution 3. Proof of submission to Admissions Register 4. Proof of submission to Council Office
BTO 11	NA	To improve revenue delivery and financial viability by 30 June 2022	Number of Valuation roll implemented	None	1 Valuation roll implemented in 2018/19 financial year	1 Valuation roll implemented by 30 June 2020	None	Operational	Operational	Operational	Operational	None	BTO	Operational	None	Quarter 1-4 1. Valuation roll 2. Council Resolution 3. Proof of submission to Admissions Register 4. Proof of submission to Council Office	Quarter 1-4 1. Valuation roll 2. Council Resolution 3. Proof of submission to Admissions Register 4. Proof of submission to Council Office
BTO 12	NA	To improve revenue delivery by providing basic needs by 30 June 2022	Number of indigent registers developed	None	2018/19 indigent register	2700 people provided with FBE by 30 June 2020	None	Operational	Operational	Operational	Operational	None	BTO	Operational	None	Quarter 1-4 1. Indigent register 2. Council Resolution 3. Proof of submission to Admissions Register 4. Proof of submission to Council Office	Quarter 1-4 1. Indigent register 2. Council Resolution 3. Proof of submission to Admissions Register 4. Proof of submission to Council Office
BTO 13	NA	To improve revenue delivery by providing basic needs by 30 June 2022	Percentage of OPEX supported with FBE	None	2% of OPEX supported with FBE in 2018/19	2% of OPEX supported with FBE by 30 June 2020	None	Operational	Operational	Operational	Operational	None	BTO	Operational	None	Quarter 1-4 1. OPEX supported with FBE 2. Council Resolution 3. Proof of submission to Admissions Register 4. Proof of submission to Council Office	Quarter 1-4 1. OPEX supported with FBE 2. Council Resolution 3. Proof of submission to Admissions Register 4. Proof of submission to Council Office
BTO 14	NA	To improve revenue delivery and financial viability by 30 June 2022	Monitoring of Budget	None	2% of OPEX supported with FBE in 2018/19	2% of OPEX supported with FBE by 30 June 2020	None	Operational	Operational	Operational	Operational	None	BTO	Operational	None	Quarter 1-4 1. Monitoring of Budget 2. Council Resolution 3. Proof of submission to Admissions Register 4. Proof of submission to Council Office	Quarter 1-4 1. Monitoring of Budget 2. Council Resolution 3. Proof of submission to Admissions Register 4. Proof of submission to Council Office

Budget and Treasury Officer: 2018/20 BODIP/Operational Plan

Name of HoD : Mr KBN Madala

No. of Tangle : 14

MM's Signature : 

Mayor's signature : \_\_\_\_\_



REVISED DR NDZ LM 2019/2020 SDBIP FOR COMMUNITY AND SOCIAL SERVICES DEPARTMENT																	
IDP / WARD GENERAL SDBIP NO.	STRATEGIC OBJECTIVES	REVISOR'S PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASILINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS				
CSS 1 / All	NA	Procurement of Transport Assets	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	3 ( Fire Response vehicle, Fire Skid Unit vehicle & Pound vehicle)	Development of Specification of Service Provider & Advertisement	Appointment of Service Provider	NA	None	Delivery of 03 vehicles	None	R 1, 500, 000	R 2 300 000	Quarter 1: Approved Specification Copy of Advertisement Quarter 2: Appointment letter. Quarter 3: NA Quarter 4: Delivery Note	None
CSS 2 / All	NA	To Ensure Improved Institutional Capacity and Responses to Disasters by 30 June 2022	Number of Disaster Management Advisory and Community Safety Forum Meetings Conducted	Number of Disaster Management Advisory and Community Safety Forum (DMACSF) & Covid-19 Joint Operations	DMACSF in existence	4 DMACSF Meetings Conducted by 30 June 2020	3 DMACSF & 1 COVID 19 JOC Conducted	1	1	1	1	1	1	R 1 500 000.00	R 2 300 000	Quarterly: Attendance Registers, Minutes of Meetings and dated Photos Quarter 1-3 Attendance Registers, Minutes of Meetings and dated Photos Quarter 4 Report on Covid-19 JOC	Quarterly: Attendance Registers, Minutes of Meetings and dated Photos Quarter 1-3 Attendance Registers, Minutes of Meetings and dated Photos Quarter 4 Report on Covid-19 JOC
CSS 3	NA	To Ensure Improved Institutional Capacity and Responses to Disasters by 30 June 2022	Number of disaster management sector plans reviewed	None	1 Disaster Management Plan reviewed in 2018/19	1 Disaster Management Sector Plan reviewed by 30 June 2020	1	1	1	1	1	1	1	Operational	Operational	Quarter 1: Approved Specification & Copy of Advertisement Quarter 2: Appointment Letter Quarter 3: Draft Sector Plan signed by MIM Council Quarter 4: Approved Specification & Copy of Advertisement Quarter 1: Approved Specification & Copy of Advertisement Quarter 2: Appointment Letter Quarter 3: Delivery Note Quarter 4: Delivery Note	None
CSS 4 / All	N/A	To Ensure Improved Institutional Capacity and Responses to Disasters by 30 June 2022	Number of disaster relief material procured	Number of disaster relief kit procured	Disaster Relief Material Procured Annually	Procurement of 1 disaster relief kit by 30 December 2019	1 Disaster Relief Kit procured by 30 December 2019	Specification Development, Advertising and Appointment of Service Provider	Delivery of 1 Disaster Relief kit	NA	NA	NA	NA	R 140 000.0	R 140 000.0	Quarter 1: Approved Specification & Copy of Advertisement Quarter 2: Appointment Letter Quarter 3: Delivery Note Quarter 4: Delivery Note	Quarter 1: Approved Specification & Copy of Advertisement Quarter 2: Appointment Letter Quarter 3: Delivery Note Quarter 4: Delivery Note

REVISED DR NDZ L M 2019/2020 SDBIP FOR COMMUNITY AND SOCIAL SERVICES DEPARTMENT BACK TO BASICS PILLAR 2: SERVICE DELIVERY																		
IDP / WARD SDBIP NO.	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISD PROJECT	KEY PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 BUDGET PROJECTIONS	QUARTER 2 BUDGET PROJECTIONS	QUARTER 3 BUDGET PROJECTIONS	QUARTER 4 BUDGET PROJECTIONS	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
CSS 5 / All	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Integrated Community Safety and Awareness Campaigns	Integrated Community Safety and Awareness Campaigns	Number of Integrated Community Safety Awareness Campaigns (ICSAC) and Back to School Campaigns held	Number of Integrated Community Safety Awareness Campaigns Covid-19 and Back to School Campaigns held	Awareness campaigns are annual programmes (Integrated Community Safety Awareness Campaigns and Back to School Campaigns held	4 ICSAC by 30 June 2020 (Integrated Community Safety Awareness Campaigns and Back to School Campaigns)	2 (ICSAC) 1 Back to School & 5 Covid-19 Campaigns	1	1	2x1 ICSAC & 1 Back to School Campaign	1 Back to School Campaign	1	R220 000.00		Quarter 1, 2, & 3 Dated Photos Signed registers and reports Signed ICSAC Back to School Campaign Report, Photos Signed registers Q4 - and ICSAC Signed reports	Quarter 1-2 Dated Photos, Signed registers and reports Signed ICSAC Back to School Campaign Report, Photos Signed registers Q4 - and ICSAC Signed reports
CSS 6 / All	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Procurement of Heavy Duty Jaws of Life	None	Number of sets of Heavy Duty Jaws of Life procured	No set of Heavy Duty Jaws of Life available	1 set of heavy duty Jaws of Life procured by June 2020	1 NA	1 NA	1 NA	1 NA	R200 000	None	1	R500 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	Procurement of Fire Beaters and Knapsacks	None	Number of fire-beaters kits procured	There are no fire beaters and Knapsacks	Procurement of 1 fire break kit by 31 March 2020	1 Fire beater kit( procured and distributed) by 31 March 2020	1	1	1	1	1	1	R86 960.00		Quarter 1: Approved Specification, Copy of Advertisement Quarter 2: Appointment Letter Quarter 3: Delivery Note Quarter 4: Quarterly Compliance Certificate	None
CSS 8	NA	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Conducting Fire Safety Inspections	None	Number of fire safety inspections conducted	60 fire inspections conducted in 2018/19	60 fire inspections conducted by 30 June 2020	80 20	R86 960.00	20 20	20	20	20	20	NA	NA	Quarter 1: Quarterly Compliance Letters Quarter 2: Quarterly Compliance Certificate	None

REVISED DR NDZ LM 2019/2020 SDBIP FOR COMMUNITY AND SOCIAL SERVICES DEPARTMENT																				
BACK TO BASICS PILLAR 2: SERVICE DELIVERY																				
IDP / WARD SDBIP NO.	GENERAL KPI	STRATEGIC OBJECTIVE \$	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	REVISED PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS						
CSS 9	All	N/A	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Procurement and Installation of Lightning Conductors	Number of lightning conductors procured and installed	07 lightning conductors installed in 2018/19	25 lightning conductors procured and installed by 31 March 2020	30	30	Installation of 15 lightning conductors	Appointment of Service Provider, procurement, Delivery & Installation of 10 lightning conductors	Installation of 15 lightning conductors	20 (procured and installed)	4	4	None	R 79 200	R 79 200	Quarter 1: Approved Specification Copy of Advertisement Quarter 2: Appointment Letter Quarter 3: Delivery Note Dated Photos of installed lightning conductors	None
CSS 10	All	NA	To ensure improved community safety, road safety and reduce crime through integrated stakeholder	Procurement of Self Contained Breathing Apparatus	Number of sets of Self Contained Breathing Apparatus Procured	There are no Self Contained Breathing Apparatus Available	4 sets of Self Contained Breathing Apparatus Procured by June 2020	4	4	NA	NA	NA	NA	4	4	4 R65 000.00	4 R65 000.00	Quarter 4: Delivery Note	None	
CSS 11	All	NA	To ensure improved community safety and reduce crime through integrated stakeholder coordination.	Conduct Multi-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	6	6	1	1	1	None	1	1	3 NA	3 NA	Q1-Q4 Attendance Registers Vehicle Checklist Form Dated photos	None	
CSS 12	All	NA	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conducting of Library Outreach Programmes	Number of community outreach programmes conducted	Minimum information about library services	16 library outreach programmes conducted by 30 June 2020	12	12	4	4	4	4	4	4	0 R230 000.00	0 R230 000.00	Quarterly: Attendance Registers, Dated Photos, Signed Reports	Quarter 1-3 Attendance Registers, Dated Photos, Signed Reports and Signed reports Quarter 4	
CSS 13	All	NA	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conducting of Basic Computer Trainings	Number of computer trainings conducted	Shortage of Computer Skills within the community members	08 computer trainings conducted 30 June 2020	6	6	2	2	2	2	2	2	0 R30 000.00	0 R30 000.00	Quarterly: Attendance Registers, Dated Photos, Signed Reports	None	
											R 7 500	R 7 500	R 7 500	R 7 500						

REVISED DR NDZ LM 2019/2020 SDBIP FOR COMMUNITY AND SOCIAL SERVICES DEPARTMENT														
IDP / SDBIP NO.	WARD GENERAL STRATEGIC OBJECTIVES	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	REVISED PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 BUDGET PROJECTION	QUARTER 2 BUDGET PROJECTION	QUARTER 3 BUDGET PROJECTION	QUARTER 4 BUDGET PROJECTION	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS 14	All	To promote development of jobs created through SMME development, Arts, Culture, Sports and Recreation initiatives by 30 June 2022 including capital projects	Number of Crafters, Artists, Sport Coaches and Jockeys trained	Number of Artists, Sport Coaches and Jockeys trained	Ongoing need to train crafters, sport coaches & jockeys	1. Training of 10 Jockeys 2. Training of 10 Coaches 3. Training of 6 Artists 4. Training of 30 Crafters June 2020	10 Coaches 10 Jockeys 6 Artists	10 Coaches 10 Jockeys 6 Artists	None	30 Crafters	R 294 000	Quarter 1 to 4, Attendance registers and Signed report	None	Quarter 1-3 Attendance registers and Signed report
CSS 15	All	To promote youth development through SMME development, Arts, Culture, Sports and Recreation initiatives by 30 June 2022 including capital projects	Number of Sports, Arts and Culture Coordinated	None	Ongoing need to promote youth to participate in Sports, Arts and Culture	9 Sports, Arts and Culture Competitions Coordinated by 30 June 2020	7 2: Golden Games NDZ Horse Racing 4 Harry Gwala Summer Cup Sani stagger Borngumusa Marathon SALGA GAMES	1 Cultural Competition	None	2: (Mayoral Cup Youth Games)	R 500 000	Q1-3 Attendance Register and Signed reports	None	Quarter 4 NA
CSS 16	All	To promote a healthy lifestyle and self sustainability for the Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2022	Number of Special groups forums coordinated	None	7 Forums Coordinated in 18/19	9 Forums Coordinated by 30 June 2020	180000	500000	9 None	R 220 000	R 300 000	Quarter 1-4 Attendance Registers and reports	None	None
CSS 17	All	To promote a healthy lifestyle and self sustainability for the Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2022	Number of events coordinated (on commemoration)	Number of events coordinated to commemorate special days	Ongoing need to integrate the vulnerable groups and encourage a healthy lifestyle	Coordination of 13 campaigns/ events by 30 June 2020	R75 000	R75 000	R75 000	R75 000	R 800 000	Quarter 1-4 Attendance Registers and Signed Reports	None	None

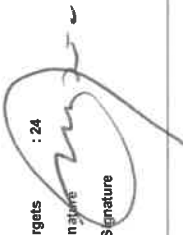


REVISED DR NDZ LM 2019/2020 SDBIP FOR COMMUNITY AND SOCIAL SERVICES DEPARTMENT																		
IDP / SDBIP NO.	WARD / GENERAL OBJECTIVES	STRATEGIC OBJECTIVES	REVISIED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
									BUDGET PROJECTION \$	BUDGET PROJECTION \$	BUDGET PROJECTION \$	BUDGET PROJECTION \$	BUDGET PROJECTION \$	BUDGET PROJECTION \$				
CSS 18		To conduct Community Tourism and Hospitality Training by 30 June 2020 economic development initiatives including capital projects	Conducting of Community Tourism & Hospitality skills training sessions	Number of Tourism & Hospitality trainings conducted	Number of Community Tourism & Hospitality skills training sessions conducted.	Lack of tourism and hospitality skills	2 Community Tourism & Hospitality Skills Trainings conducted by 30 June 2020	1	N/A	N/A	1	None	1	0	R 150 000.00		Quarter 1-4 1. Signed Attendance Register 2. Signed Report 3. Photos	None
CSS 19	All	To develop and promote tourism through attending external Shows and Exhibitions to Market Southern Drakensburg in order to attract visitors to the DR NDZ municipality by 30 June 2022	Attending External tourism shows and exhibitions to market Southern Drakensburg	Number of External Exhibitions attended to market Southern Drakensburg	None	There are various offerings within the municipality that require promotion	1 (Tourism Indaba)	1	N/A	N/A	1	None	1	0	R 180 000		Quarter 1-2 NA Quarter 3-4 1. Signed Attendance Register 2. Signed Reports 3. Photos Quarter 4 NA	Quarter 1-2 NA Quarter 3 1. Signed Attendance Register 2. Signed Reports 3. Photos Quarter 4 NA
CSS 20	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	Training and Skills Empowerment of SMMEs and Cooperatives members	Number of SMMEs and Cooperatives members trained	None	There are existing and functional SMMEs and Cooperatives that need development on certain skills.	60 SMMEs & Cooperatives members Trained and Empowered with Skills by June 2020	60	NA	30	90000	None	90000	30	R 500 000		Quarter 1&3 NA Quarter 2 Attendance Register, Training Report, Quarter 4: Attendance Register, Training Report	Quarter 1&3 NA Quarter 2 Attendance Register, Training Report, Quarter 4: Attendance Register, Training Report
									0	250000							250000	

REVISED DR NDZ LM 2019/2020 SDBIP FOR COMMUNITY AND SOCIAL SERVICES DEPARTMENT																									
IDP / WARD SDBIP NO.	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT DELIVERY	KEY PERFORMANCE INDICATOR	REVISOR PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISOR ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	REVISOR QUARTER 3 TARGET	REVISOR QUARTER 4 TARGET	ANNUAL BUDGET	REVISOR ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE							
									BUDGET PROJECTIO NS	BUDGET PROJECTIO NS	BUDGET PROJECTIO NS	BUDGET PROJECTIO NS	BUDGET PROJECTIO NS	BUDGET PROJECTIO NS											
CSS 21	All	NA	To promote and support Local Economic Development through capacity building, partnerships, co-operatives support with Micro, Small & Medium Enterprises	Co-op and SME Non-Agricultural Material Support	None	Number of SME & Co-op supported with non-agricultural material	Number of SME & Co-op supported with non-agricultural material by 30 June 2020	4 SMME & Co-ops supported with equipment & material by 30 June 2020	21 SMMEs & Co-ops supported with equipment & material by 30 September 2019	706 Co-ops and SMMEs Registered within the Municipality	4 SMME & Co-ops supported with non-agricultural material by 30 June 2020	21 SMMEs & Co-ops supported with equipment & material by 30 September 2019	1 N/A	250000	1 LED & 1 Tourism	1 LED & 1 Tourism	9	2	280000	1 LED & 1 Tourism	12 R 500 000	None	Quarter 1: Approved Specification Document, Copy of Advert, Appointment Letter/Purchase Order Delivery Note, Quarter 3 & 4: Signed Handbook, Co-ops	None	
CSS 22	All	To promote and support Local Economic Development through capacity building, partnerships, co-operatives support with Micro, Small & Medium Enterprises	LED Forum meetings held	Number of LED Forum meetings held	Number of LED & Tourism Forum meetings coordinated	Forum to meet on biannual basis	2 LED forum meetings held by 30 June 2020	3 LED & 2 Tourism Forum meetings coordinated	N/A	N/A	1 N/A	250000	1 LED & 1 Tourism	1 LED & 1 Tourism	OPEX	None	280000	1 LED & 1 Tourism	1 LED & 1 Tourism	None	Quarter 2&4 Minutes, Attendance Register Report on Virtual meetings held	Quarter 4: Report on Virtual meetings held	None	Quarter 1: Attendance register, Signed Report	
CSS 23	All	The number of jobs created through municipality's local economic development initiatives including capital projects	To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022	Promotion/Marketing of Rail Tourism	None	Number of tourism events coordinated	Number of tourism events coordinated by 30 June 2020	2 Tourism Events coordinated (Aloe Festival & Duzi to Sani 4x4 Expeditions) by 30 September 2019	2 (Aloe Festival & 1 Cultural food festival expo and Duzi to Sani 4x4 expeditions 2019	There is a need to preserve and promote rail tourism	2 Tourism Events coordinated (Aloe Festival & Duzi to Sani 4x4 Expeditions) by 30 September 2019	2 (Aloe Festival & Duzi to Sani 4x4 Expeditions) by 30 September 2019	0	0	0	200 000	0	0	0	0	0	200 000	None	None	None

REVISED DR NDZ LM 2019/2020 SDBIP FOR COMMUNITY AND SOCIAL SERVICES DEPARTMENT																					
BACK TO BASICS PILLAR 2: SERVICE DELIVERY																					
IDP / SDBIP NO.	WARD GENERAL KPI	STRATEGIC OBJECTIVE \$	REVISIED PROJECT	KEY PERFORMANCE INDICATOR	REVISED PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE				
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS									
CSS 24	All	NA	To Ensure improved institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Sanitisation of public buildings and public transport facilities to respond to covid-19 mitigation	None	New projects	5 taxi ranks & 3 public buildings sanitilised	NA	NA	NA	None	5 taxi ranks & 3 public buildings sanitilised	None			Quarter 3-4	None				
Community and Social Services Department: 2019/20 SDBIP/Operational Plan																					
Name of HOD : Miss Z Mlata																					
No. of Targets : 24																					
MM's Signatue																					
Mayor's Signature																					

"NA" means Not Allocable  
 "None" means no revision made



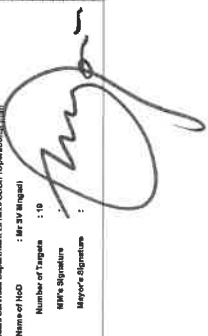




WPA GENERAL ID	STRATEGIC OBJECTIVE	PROJECT	REVISED KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET				REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
WPA GENERAL ID	STRATEGIC OBJECTIVE	PROJECT	REVISED KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
PWIS 12	All Percentage of households with access to basic level of water, electricity and solid waste removal.	Household Electrification	Number of households connected to grid electricity	465	NA	NA	102	465	R 10 729 600	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Provisional Completion Certificate	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Provisional Completion Certificate
PWIS 13	23.5 Percentage of households with access to basic level of water, solid waste removal and solid waste removal.	Solid Waste Management	Number of households serviced	1751	1000	1000	1751	1000	R 1 000 000.00	None	None
PWIS 14	Percentage of households with access to free solid waste removal	Solid Waste Management	Number of household households with access to free waste collection	300	150	150	300	150	Conditional	None	Quarter 1-4: Quarterly Reports to PWIS Committee Identifying List of RDP Housing Projects
PWIS 15	Percentage of municipalities that have adopted a municipal waste management plan	Facilitation of housing projects	Number of new housing projects funded	25	1	1	25	1	NA	None	Quarter 1-4: Quarterly Reports to PWIS Committee Identifying List of RDP Housing Projects
PWIS 16	Percentage of municipalities that have adopted a municipal waste management plan	Public Consultation	Number of inspection reports developed	None	1	1	1	1	NA	None	Quarter 1: NA Quarter 2: Draft Feasibility Report Quarter 3: Draft Feasibility Report Quarter 4: NA
PWIS 17	The number of jobs created through infrastructure projects	Extended Public Works Programme (EPWP)	Number of work contracts awarded through EPWP grant	150	150	150	150	150	R 2 351	None	Quarter 1-4: EPWP Quarterly Report
PWIS 18	Percentage of municipalities that have adopted a municipal waste management plan	Maintenance of Cemeteries	Number of cemeteries maintained	4	4	4	4	4	Operational	None	None
PWIS 19	Percentage of municipalities that have adopted a municipal waste management plan	Upgrading of Unsewered Toilet Flush	Number of toilet flush upgraded	None	NA	NA	None	1	None	R 2 287 242	Quarter 4: Progress report Final completion certificate

Public Works and Basic Services Department 2016/17 (2016/17) (Departmental Bill)

Number of Pages : 19

MP's Signature : 

Mayor's Signature :