

2015/2016 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

KPA 5: BASIC SERVICE DELIVERY

INFRASTRUCTURE AND WATER SERVICES

Measurable Objectives	INPUT	OUTPUT	OUTCOME	PROJECT	Baseline 2014/2015	Indicators	Annual Target 2015/2016	Q1	Q2	Q3	Q4
PLANNING											
To develop 100% O&M Plan and systems by June 2016	Financial and Human Resource	O&M GIS based plan	Improved O&M response time	Operations and Maintenance (O&M) Plan and Systems	Non-integrated system	Percentage Operations and Maintenance Plan and systems developed	100% Operations and Maintenance Plan and systems developed *status quo 10% bench marking 10% 10%*TOR 30% *Draft O&M plan and system 30%*Final O&M plan and systems 20%	*50% status quo and bench marking *TOR	30% Draft O&M plan and system *	*20% Final O&M plan and systems	Implementation O&M Plan and systems (GIS Based)
To develop 100% WSDP by June 2016	Financial and Human Resource	WSDP	Enhanced forward planning	Water services Development Plan	Incomplete WSDP 2013/2014	Percentage development of Water Services Development Plan	100% development of Water Services Development Plan *Review of current work 10%*draft WSDP 50%*Final Draft WSDP 40%	*10% Review of current work	0%	50% draft WSDP	40% Final Draft WSDP
to develop 100% servitudes audit methodology by June 2016	Financial and Human Resource	Servitude Methodology Report	improved assets protection	Servitudes Audit Methodology	Existing water and sanitation infrastructure without servitudes	Percentage development of servitude audit methodology	100% development of servitude audit methodology *development of terms of reference 20%*procurement of service provider 30%*servitudes audit methodology finalised 50%	0%	20% development of terms of reference	30% procurement of service provider	50% servitude audit methodology finalised
To conduct 100% water and sanitation services backlog study by June 2016	Financial and Human Resource	Water and sanitation backlog study	Enhanced forward planning	Water and Sanitation Services Backlog	Draft WSDP	Percentage water and sanitation services backlog study conducted	100% water and sanitation services backlog study conducted *Status quo report 20%*Draft report 40% * Final report 40%	0%	*20% Status quo report	40% Draft report *	* 40% Final report
To submit for approval seven (7) technical reports by March 2016	Financial and Human Resource	Technical report	Improved water supply	Technical reports	Panel of consultants in place	Number of Technical reports submitted for approval	7 Technical reports submitted for approval *Lebalele south (5) *Madibong (1) Masakaneng (1)	0%	*Lebalele south villages (5)	7 *Madibong *Masakaneng	0
To complete 30% investigations for sewer and water networks for Groblersdal town by March 2016	Financial and Human Resource	Investigation report for water and sewer networks	improved asset maintenance and renewal	Feasibility study and preliminary design (Groblersdal town; Marble Hall)	Sectional feasibility study and designs	percentage completion of investigation for sewer and water networks for Groblersdal Town	30% completion of investigation for sewer and water networks for Groblersdal Town *survey of existing pipes *remedial work	0%	0%	20% survey of existing pipes	10% remedial work
To complete 100% feasibility study for Apel sewer by March 2016	Financial and Human Resource	Feasibility studies for Apel sewer & Marble Hall sewer	Enhance forward planning	Apel sewer feasibility studies	Aging sewer infrastructure	Percentage completion of feasibility study	100% completion of feasibility study *Feasibility study *preliminary design *	0%	*Feasibility study	*preliminary design	0%

To develop 100% sanitation master plan by March 2016	Human resources and financial Resources	Sanitation Strategy, and project list	Improved planning	Sanitation Master Plan	2007 Sanitation Strategy	% development of sanitation masterplan	100% development of sanitation master plan * Status quo determination 10% *Draft master plan 50% * Final draft 40%	0%	10% *Status quo determination	50% *Draft master plan	40% * Final draft
To complete 100% investigation of the safe yield of the dam by June 2016.	Financial and Human Resource	Confirmed safe yield of Piet Gouws Dam.	Improved water supply	Piet Gouws WTW	Piet Gouws WTW(1,5ML/Day),Pump Station, Inadequate raw water abstraction lines.	% Completion of investigation of the safe yield of the dam.	100% Completion of investigation of the safe yield of the dam *Completion of Bathymetric survey and hydrological analysis of the dam	0%	0%	100% *Completion of Bathymetric survey and hydrological analysis of the dam.	0%

REGULATIONS AND GOVERNANCE

To develop Water Services Tariff Structure Determination Policy by March 2016	Financial and Human Resource	Water Services Tariff Structure Determination Policy	Revenue Enhancement	Water Services Tariff Structure Determination Policy	Tariff structure	Percentage Water Services Tariff Determination Policy developed	100% Water Services Tariff Determination Policy developed * Draft Water Service tariff 40%* Council submission 10% * Stakeholder consultation 40% *Final draft 10%	*40% Draft Water Service tariff *10% Council submission	*40% Stakeholder consultation	*10% Final draft	0%
To develop 100% Project Management Protocol by December 2015	Financial and Human Resource	Project Management Protocol	Improved Project Management & grants expenditure	Project Management Protocol	Project Management Business plan	Percentage Project Management Protocol developed	100% Project Management Protocol developed *Draft project management protocol * Internal stakeholders comments * Final project management protocol	*50%Draft project management protocol *10% Internal stakeholders comments	*40% Final project management protocol	0%	%
To develop 100% Water Safety & Waste Water Abatement plans by March 2016	Financial and Human Resource	Water Safety & Waste Water Abatement plans	Improved Water Quality	Water Safety & Waste Water Abatement plans	WTW; WWTW & Bulk Water pipelines	Percentage Water Safety & Waste Water Abatement plans developed	100% Water Safety & Waste Water Abatement plans developed *Audit of plans * Stakeholder consultation *Draft water safety and waste water abatement plan *Final draft	*50%Audit of plans * Stakeholder consultation	*40%Draft water safety and waste water abatement plan	*10% Final draft	0%
To 100% undertake full SANS 241 analysis by March 2016	Human resources and financial Resources	Ongoing operation and maintenance	Water quality standards adhered to	Full SANS Water Quality Analysis	Blue Drop Requirements	Percentage full SANS analysis done	100% full SANS analysis done *planning 40%*50%*sampling *submission to accredited labs *submit results to council	*40% planning	50%*sampling *submission to accredited labs	100%*submit results to council	0
To conduct 400 water compliance samples by June 2016				SANS Compliance Water Quality Analysis	Blue Drop Requirements	No of water samples analysed	400 water samples analysed	100 samples analysed	200 samples analysed	300 samples analysed	400 samples analysed
To generate 12 water quality reports by June 2016				Water Quality Reports to Council	Blue Drop Requirements	No of water quality reports submitted	12 water quality reports submitted	3 water quality reports submitted	6 water quality reports submitted	9 water quality reports submitted	12 water quality reports submitted
To develop 100% water cost recovery strategy by March 2016	Financial and Human Resource	Water Cost Recovery System	Enhance revenue collection	Water Cost Recovery System	Availability of water infrastructure & regular Water Supply	Percentage water cost recovery strategy developed	100% water cost recovery strategy developed *audit 3 implementable areas 20%*stakeholder engagement 10% *draft strategy 40% *final strategy 30%	*30% audit 3 implementable areas *stakeholder engagement	*70%draft strategy	*100%final strategy	0

To review 5 water SLA's by March 2016	Financial and Human Resource	SLAs for WSPs	Establishes formal & legal relationship	Service Level Agreement for Water Services Providers	Existing & draft SLAs	Number of water SLAs reviewed	5 water SLA's reviewed *Dr JS Moroka *Lepelle Northern Water *Madeleen *Van der Walt *Thembisile	1 water SLA's reviewed (Bulk and management)	3 water SLA's reviewed (madeleen, van der walt, thembisile)	5 water SLA's reviewed (JS Moroka)	0
To review 3 water by laws and water policies by June 2016	Financial and Human Resource	Water Services By-Laws & Policies	Improved compliance with relevant legislations	Water Services By-Laws & Policies	Water & Sanitation By-Law	Number of by-laws and policies reviewed	3 by-laws and policies reviewed *Water by-law *Indigent policy *Water policy	1 water policy	2 indigent policy	0	4 water by-law
To apply 100% water user licenses by June 2016				Water users licences		Percentage water users licences applied for	100% water users licence applied for *audit of plants 20% *information gathering 40% *applications 20%*submissions 20%	*20% audit of plants	*60% information gathering	* 80% applications	*100% submissions
To issue 100% waste discharge permits by June 2016	Financial and Human Resource	Actions taken against non-compliant	Improved compliance with Water Services & Sanitation By-law	Water Services By-Law	Water & Sanitation By-Law	percentage waste discharge permits issued as and when required	100% waste discharge permits issued as and when required	100% waste discharge permits issued	100% waste discharge permits issued	100% waste discharge permits issued	100% waste discharge permits issued

PROJECT MANAGEMENT

To construct 20504 VIP Toilets by 30 June 2016	Financial and Human Resource	VIP toilets	Reduction of sanitation backlogs	VIP Sanitation Programme (Phase 2)in LMs	32096 VIP toilets built	Number of VIP Sanitation units constructed	20504 VIP sanitation units constructed *EPLM 3945, *ELMLM=3945, *GTLM= 4154, *MKLM = 4565, FTLM= 3895	0	0	8000 VIP Sanitation units constructed	12504 Sanitation Units constructed
To investigate and develop 100% ground water source for Zaaiplaas village Reticulation phase 2 by December 2015.	Financial and Human Resource	Reticulation network constructed at RDP level.	Improved water supply	Zaaiplaas Village Reticulation Phase 2 (Jeije) - CO	Borehole, Reticulation lines below RDP level	Percentage ground water source investigation and development for Zaaiplaas Village Reticulation Ph 2.	100% ground water source investigation and development for Zaaiplaas village reticulation Ph 2 *Testing of existing boreholes 20% *Drilling of boreholes 20% *Testing and equipping of boreholes 20% *connection to existing infrastructure 40%	*60% Testing of existing boreholes *Drilling of boreholes *Testing and equipping of boreholes	*100% connection to existing infrastructure	0%	0%
To complete 80% construction of Carbonatites to Zaaiplaas BWS (Holnek) by June 2016.	Financial and Human Resource	Reservoir, pumpstation and pipeline constructed	Improved water supply	Carbonatites to Zaaiplaas BWS (Holnek) - CO	Bulk line at 95%. Pump Station constructed at 94%; Reservoir constructed at 10%.	Percentage construction of Carbonatites to Zaaiplaas BWS (Holnek)completed	80% construction of Carbonatites to Zaaiplaas BWS (Holnek) completed *site establishment and earthworks 10% *steel fixing, shattering, slab 40%*reservoir *pump station 30%	0%	10% site establishment and earthworks	40% *steel fixing, shattering, slab	30% *reservoir *pump station
To construct 100% of Carbonatites to Zaaiplaas BWS P2 (Holnek to Elandslaagte) by June 2016.	Financial and Human Resource	Bulk pipeline constructed	Improved water supply	Carbonatites to Zaaiplaas BWS P2 (Holnek to Elandslaagte)	Bulk lineto Holnek at 95%. Pump Station constructed at 94%; Reservoir constructed at 10%.	Percentage Construction of Carbonatites to Zaaiplaas BWS P2 (Holnek to Elandslaagte)	100% Construction of Carbonatites to Zaaiplaas BWS P2 (Holnek to Elandslaagte) *pipeline	75% construction of pipeline completed	10% construction of pipeline completed	10% construction of pipeline completed	5% construction of pipeline completed

To complete 100% testing of Nebo PH1A (Ga-Malekana to Jane Furse) by June 2016.	Financial and Human Resource	Reduction of backlog and provision of bulk services.	Improved bulk water supply	MIG-MKLM Nebo BWS Scheme	GaMalekana WTW, Pump Station 1 & 2, Regional Bulk line, 10ML Reservoir	Percentage Completion of testing of Nebo PH1A (GaMalekana to Jane Furse Bulk line).	100% Completion of testing of Nebo PH1A (GaMalekana to Jane Furse Bulk line).	50% Commissioning	50% Commissioning	0%	0%
To complete 100% bulk supply extension from Maila Mapitsane, Storage and Reticulation for Molapong, Mankotane and Magolego by June	Financial and Human Resource	Bulk supply extended from Maila Mapitsane, Storage and Reticulation for Molapong, Mankotane and Magolego	Improved water supply	Nkadimeng: Phase 8 A, Refurbish and extend Reticulation	Inadequate bulk supply, Reticulation network below RDP level.	Percentage Completion of Bulk supply extended from Maila Mapitsane, Storage and Reticulation for Molapong, Mankotane and Magolego	100% completion of Bulk supply extended from Maila Mapitsane, Storage and Reticulation for Molapong, Mankotane and Magolego	0%	65% Construction completed	10% construction completed	25%
To complete 100% Nkadimeng Phase 9E by June 2016	Financial and Human Resource	Concrete reservoirs; Bulk Water Supply; Reticulation.	Improved water supply	Nkadimeng: Phase 9 to 11 (Makhuduthamaga) - Matolokwane; Mathibeng; Dinotsi	Nkadimeng WTW, Command Reservoir, reticulation and bulk line below RDP level.	Percentage project completion Nkadimeng Phase 9E	100% project completion Nkadimeng Phase 9E*Reservoir Matolokwane*Reticulation Matolokwane *Reservoir Mathibeng *Reticulation Mathibeng *Reticulation Dihlabaneng *Dinotsi reticulation	0%	50% project completion	25% project completion	25%
To complete 100% Nkadimeng Phase 9C by June 2016	Financial and Human Resource	Concrete reservoirs; Bulk Water Supply; Reticulation.	Improved water supply	Nkadimeng: Phase 9 to 11 (Makhuduthamaga) -	Nkadimeng WTW, Command Reservoir, reticulation and bulk line below RDP level.	Percentage project completion Nkadimeng Phase 9C	100% project completion Nkadimeng Phase 9C* Bulk water supply (Phageng to Mashilabele, Mashilabele to Masehleng, Mphanama to Phageng)	70% project completion	15% project completion	15% project completion	0%
To test and commission 100% of Jane Furse 25ML Reservoir by June 2016.	Financial and Human Resource	25ML Command Reservoir	Improved water supply	MIG-MKLM Jane Furse 25ML Reservoir	Nebo PH1 Pipeline, Command reservoir at 95% completion	Percentage testing and Commissioning of Jane Furse 25ML Command Reservoir.	100% testing and commissioning of Jane Furse 25ML Command Reservoir.	0%	0%	60% testing	100% commissioning
To complete 100% Reservoir at Ga - Nchabeleng, Meropa and Lerajana by June 2016.	Financial and Human Resource	Reservoir at Mohlaletsi and GaNchabeleng, Water Demand	Improved water supply	Contract 20 : Completion of Reservoir ga - Nchabeleng, Meropa and Lerajana	Reticulation Network below RDP level.	Percentage Completion of Reservoir ga - Nchabeleng, Meropa and Lerajana	100% Completion of Reservoir ga - Nchabeleng, Meropa and Lerajana	15% Completion of Reservoir ga - Nchabeleng, Meropa and Lerajana	35% Completion of Reservoir ga - Nchabeleng, Meropa and Lerajana	20% Completion of Reservoir ga - Nchabeleng, Meropa and Lerajana	30% Construction . installation of ancillary works and testing
To complete 5 reservoirs at Nchabeleng, Makopa, Ga-Seroka, Sesesehu and WDM structures by June 2016	Financial and Human Resource	Reservoir at GaNchabeleng, Makopa, GaSeroka & Sesesehu Water Demand Management Structures	Improved water supply	Contract 23 : Completion of Reservoir ga - Nchabeleng 2, Makopa, Ga seroka and Sesesehu and WDM Structures	Water supply below RDP level	Number of reservoirs constructed	5 reservoirs constructed *X2 Ga-nchabeleng, x1 Makopa, X1 Ga-Seroka, x1 Sesesehu	0	0	2 reservoirs completed	3 reservoirs completed
To finalize 70% construction of GaNkwana Housing Bulk Water Supply by June 2016.	Financial and Human Resource	Reservoir and pipeline constructed	Improved water supply	Ga - Nkwana Housing BWS	30% Construction completed(contractor terminated)	Percentage construction of GaNkwana Housing Bulk Water Supply Completed.	70% construction of GaNkwana Housing Bulk Water Supply Completed.(Reservoir completed 40%; pipeline completed 30%)	0%	50% construction of GaNkwana Housing Bulk Water Supply Completed.	20% construction of GaNkwana Housing Bulk Water Supply Completed.	0%

To construct 100% Nkadameng: Phase 9 to 11 Fetakgomo) Ga-Mmela to Mashilavele, Ga-Pahla, Molapong, Ga-Magolego, Mankontu and	Financial and Human Resource	Reduction of backlog and provision of basic services.	Improved water supply	Nkadameng: Phase 9 to 11 (Fetakgomo) Ga-Mmela to Mashilavele, Ga-Pahla, Molapong, Ga-Magolego, Mankontu and Masehleng	Water supply below RDP level	Percentage Construction of pipeline Nkadameng Phase 9 to 11 Fetakgomo	30% Construction of pipeline Nkadameng Phase 9 to 11 Fetakgomo	0%	10% Construction of Nkadameng Phase 9 to 11 Fetakgomo	10% Construction of Nkadameng Phase 9 to 11 Fetakgomo	10% Construction of Nkadameng Phase 9 to 11 Fetakgomo
To finalise 1 registration of connector pipes at Lebalelo South on the MIS System by June 2016.	Financial and Human Resource	Connector Pipes constructed at Lebalelo South villages.	Improved water supply	Connector Pipes and reticulate to Lebalelo South villages: Driekop, Ga-Riba , Rivercross, Madiseng, Mandela, France, Batau, Dilokong Hospital	Water reticulation network provided below RDP level. Lebalelo WTW.	Number of registrations on Lebalelo connector pipes finalised	1 registrations on Lebalelo connector pipes finalised	0	0	1 registrations on Lebalelo connector pipes finalised	0
To construct 40% Command Reservoir,pump station and pipelines at GaMaphoha by June 2016	Financial and Human Resource	Command Reservoir,pump station and pipelines	Improved water supply	Ga - Maphoha Command Reservoir	Water supply below RDP level	Percentage completion of Command Reservoir,pump station and pipelines	40% completion of command reservoir, pump station and pipelines	0%	0%	10% completion (pump station)	30% completion (reservoir and pipeline)
To finalize 100% construction of Praktiseer households Water Reticulation by June 2016.	Financial and Human Resource	Reservoir and pipeline constructed	Improved water supply	Praktiseer Water Reticulation	Reticulation, Stand Pipes, Distribution lines(Booster Pump Station, High lift Pump station,WTW to be refurbished)	Percentage completion of praktiseer water reticulation	100% completion of praktiseer water reticulation *pipeline completed 20%*reservoir completed 80%	0%	20% pipeline completed	0%	80% reservoir completed
To finalize 100% MIG registration by June 2016.	Financial and Human Resource	Secured Funding, Record of decision	Improved Planning	Tubatse Regional WWTW (Burgersfort or Winterveldt)	WWTW operation above design capacity.	Percentage MIG registration finalized	100% MIG registration finalized	25% registration on MIG_MIS	50%MIG registration finalized	95% MIG registration finalized	100% MIG Approval letter issued
To construct 40% reticulation, reservoir, stand pipes at Ga-Malekane , Masha, GaMaepa by June 2016.	Financial and Human Resource	Reticulation,Reservoir,Stand pipes.	Improved water supply	Ga-Malekane , Masha upgrade and extend reticulation	Reticulation Network provided below RDP level.	Percentage completion of reticulation, reservoir, stand pipes at Ga-Malekane , Masha, GaMaepa.	40% completion of reticulation, reservoir, stand pipes at Ga-Malekane , Masha, GaMaepa.	0%	0%	10% construction completed	30% construction completed
To complete 100% of the commissioning of Nebo PH1A by June 2016	Financial and Human Resource	Functional Bulk pipeline from Gamalekana to Jane Furse.	Improved water supply	Nebo De Hoop Phase 1 A BWS	GaMalekana WTW, Pump Station 1 & 2, Regional Bulk line, 10ML Reservoir	Percentage Completion of commissioning of GaMalekana to Jane Furse Bulk line.	100% Completion of commissioning of GaMalekana to Jane Furse Bulk line.* commissioning 80% * handing over 20%	50% Commissioning	60% Commissioning	80% Commissioning	Handing over 100%
To complete 100% of the Extention to Groblersdal WTW Project by June 2016.	Financial and Human Resource	Extended WTW	Improved water supply	Moutse BWS - Extention to Groblersdal WTW Project 1	18ML/Day WTW	Percentage completion of Extention to Groblersdal WTW Project 1	100% completion of the Extention to Groblersdal WTW *Finalize BoQ 5% *Signing of SLA with DWS Construction West 5% *Mechanical fittings 40% *Electrical work 30% *Commissioning 20%	*Finalize BoQ 5%.	*Signing of SLA with DWS Construction West 5%.	Mechanical Fittings 40%	*Electrical work 30% *Commissioning 20%
To finalize 100% commissioning of 6,7 km bulk pipeline with a diameter of 500 mm to Reservoir 1 by June 2016.	Financial and Human Resource	Bulk supply line	Improved water supply	Moutse BWS - 6,7 km pipeline with a diameter of 500 mm to Reservoir 1- Project 2	6.7km bulk pipeline constructed.	Percentage finalisation of commissioning of 6,7 km pipeline.	100% finalisation of commissioning of 6,7 km pipeline.	0%	0%	0%	* Commissioning 100%

To complete 100% of 7, 3 km bulk pipeline with a diameter of 600 mm by March 2016.	Financial and Human Resource	Bulk supply line	Improved water supply	Moutse BWS -Bulk pipeline of 7, 3 km and with a diameter of 600 mm- Project 3	7,3 km bulk pipeline constructed.	Percentage Completion of 7,3km Bulk pipeline	70% Completion of 7,3km Bulk pipeline *15% Completion of Manhole Chambers. *10% Completion of pressure testing. *3% Close out reports. *2% Handing over.	*70% Completion of 7,3km Bulk pipeline *15% Completion of Manhole Chambers.	10% Completion of pressure testing.	3% Close Out Reports	2% Handing Over.
To complete 100% of 10, 3 km bulk pipeline with a diameter of 600 mm by June 2016.	Financial and Human Resource	Bulk supply line	Improved water supply	Moutse BWS - pipeline of 10, 3 km with a diameter of 600 mm-Project 4	10,3 km bulk pipeline constructed.	Percentage Completion of Moutse BWS pipeline of 10, 3 km with a diameter of 600 mm	100% Completion of Moutse BWS pipeline of 10, 3 km with a diameter of 600 mm * 100% Testing and fixing of defects.	50% Testing and fixing defects.	100% Testing and fixing defects.	0%	0%
To complete 100% of 6, 72 km pipeline with a diameter of 250 mm from Groblersdal West Reservoir to Elandsdroom Reservoir by June 2016.	Financial and Human Resource	Bulk supply line	Improved water supply	Moutse BWS - 6, 72 km pipeline with a diameter of 250 mm from Groblersdal West Reservoir to Elandsdroom Reservoir-Project 5	6,72 km bulk pipeline constructed.	Percentage Completion of Moutse BWS - 6, 72 km pipeline with a diameter of 250 mm	100% Completion of 6, 72 km pipeline with a diameter of 250 mm *100% Completion of Manhole Chambers. *100% Completion of Road Crossing Connection. * 100% Completion of Testing	100% Completion of Manhole Chambers,	100% Completion of Road Crossing connection.	50% Completion of Testing,	100% Completion of Testing,
To complete 100% of Groblersdal West pump station by June 2016.	Financial and Human Resource	Pump Station	Improved water supply	Moutse BWS - Groblersdal West pump station - Project 6	Pump Station Constructed	% Completion of Pump Station	100% Completion of Groblersdal West pump station.	0%	0%	0%	100% Commissioning
To complete 100% of 60km pipeline with diameters 600mm,400mm and from Mzimdala/Uitspanning to Moutse West by June 2016.	Financial and Human Resource	Bulk supply line	Improved water supply	Moutse BWS - Gravity pipeline from Mzimdala/Uitspanning to Moutse West- Project 7 to 12	60 km bulk pipeline constructed.	% completion of 60 km Bulk supply line from Mzimdala/Uitspanning to Moutse West	100% completion of 60 km bulk supply line from Mzimdala/Uitspanning to Moutse West *100% Construction of Manhole Chambers. *100% Delivery of valve and fittings. *100% Connection of valves and fittings.	30% Delivery of valves, fittings and bends	*80% Delivery of valves, fittings and bends * 50% Construction of Manhole Chambers	*100% Delivery of valves, fittings and bends *100% Construction of Manhole Chambers *30% Connection of valve and fittings.	*100% Connection of valve and fittings.
To complete 100% of Mechanical & Electrical work for WTW Project 13 by June 2016.	Financial and Human Resource	Installed M&E equipment	Improved water supply	Moutse BWS :Mechanical & Electrical for WTW -Project 13	Groblersdal WTW	% Completion of installation of M&E for Groblersdal WTW	40% Completion of Mechanical & Electrical for Groblersdal WTW(Project 1). *100% Completion of designs for M&E. *100% Completion of BoQ. *100% Completion of SLA with DWS Construction West *100% delivery of pumps and electrical fittings for Project 1 15% Installation of pumps and electrical fittings	100% completion of final on designs for M&E	*100% Completion of BoQ *100% Completion of SLA with DWS Construction West	100% delivery of pumps and electrical fittings for Project 1	15% Installation of pumps and electrical fittings
To complete 100% of Mechanical & Electrical work for Groblersdal West Pump Station by June 2016.	Financial and Human Resource	Installed M&E equipment	Improved water supply	Moutse BWS: Mechanical & Electrical for Groblersdal West Pump Station- Project 14	Groblersdal West Pump Station	% Completion of M&E for Groblersdal West Pump Station	40% Completion of Mechanical & Electrical for Groblersdal West Pump Station (Project 6). *100% Completion of designs for M&E. *100% Completion of BoQ. *100% Completion of SLA with DWS Construction West	100% completion of final on designs for M&E	*100% Completion of BoQ *Finalise SLA with DWS Construction West	100% delivery of pumps and electrical fittings for Project 6	15% Installation of pumps and electrical fittings

To finalize 100% construction of 10ML Reservoir at Lusaka Project 15 by June 2016.	Financial and Human Resource	10ML Reservoir	Improved water supply	Moutse BWS - 10ML Reservoir at Lusaka Project 15	Reservoir constructed at 75%	% Completion of Lusaka Reservoir	100% Completion of construction of 10ML Reservoir at Lusaka Project 15 . *100% Link new and old pipe work(special piping work), including telemetry *100% Construction of Chambers *100% Fencing	80% Link new and old pipe work(special piping work), including telemetry	100% Link new and old pipe work(special piping work), including telemetry	*100% Construction of Chambers *100% Fencing	0%
To Construct 95% of phase 4BA 5 MI reservoir in Burgersfort by June 2016.	Financial and Human Resource	5 MI reservoir	Improved water supply	Mooihoek BWS - Phase 4BA 5 MI reservoir in Burgersfort	Reservoir at 19%	% Completion of 5ML Reservoir	95% Construction of phase 4BA 5 MI reservoir in Burgersfort 80% Casting of reservoir wall. 95% Casting of Reservoir Roof	30% Casting of reservoir wall.	60% Casting of reservoir wall.	80% Casting of reservoir wall.	95% Casting of Reservoir Roof
To Construct 70% of 3.1km 650mm DIA and 450mm DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar lined	Financial and Human Resource	3,1km 650mm DIA and 450mm DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar lined	Improved water supply	Mooihoek Tubatse BWS Phase 4C1: 3,1km,650mm DIA and 450mm DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar lined	2,7km BWS constructed to Burgersfort Phase 4A	% Completion of 3,1km 650mm DIA and 450mm DIA Steel Water Pipeline	70% Construction of 3,1km, 650mm DIA and 450mm DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar lined *2% Procurement of Contractor. *35% Pipe jacking excavations completed. *3% Clearing and setting out. * 30% Installation of pipe and welding of joints.	Procurement of Contractor.	10 % Clearing and setting out.	30% Pipe jacking excavations completed.	70% Installation of pipe and welding of joints.
To Construct 55% of Mooihoek/ Tubatse Bulk Water Supply Phase 4D: 3500m,650mm DIA and1500, 450mm DIA Steel Water Pipeline by June 2016.	Financial and Human Resource	3500m,650m DIA and1500, 450mm DIA Steel Water Pipeline	Improved water supply	Mooihoek/ Tubatse Bulk Water Supply Phase 4D: 3500m,650mm DIA and1500, 450mm DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar lined	2,7km BWS constructed to Burgersfort Phase 4A	% Construction of 3500m,650mm DIA and1500, 450mm DIA Steel Water Pipeline	55% of Mooihoek/ Tubatse Bulk Water Supply Phase 4D: 3500m,650mm DIA and1500, 450mm DIA Steel Water Pipeline *5% Clearing and Setting out. *25% Excavation and pipelaying. *25% Installation of pipe and welding of joints.	5% Clearing and Setting out.	25% Excavation and pipelaying	40% Installation of pipe and welding of joints.	55% Installation of pipe and welding of joints.
To Construct 55% of Mooihoek Tubatse 4C2 :2700m, 500mm DIA and 2600m,400mm DIA Steel Water Pipeline by June 2016.	Financial and Human Resource	2700, 500mm DIA and 2600,400mm DIA Steel Water Pipeline	Improved water supply	Mooihoek Tubatse 4C2 :2700, 500mm DIA and 2600,400mm DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar lined	2,7km BWS constructed to Burgersfort Phase 4A	% Construction of 2700m, 500mm DIA and 2600,400mm DIA Steel Water Pipeline.	55% Construction of Mooihoek Tubatse 4C2 :2700, 500mm DIA and 2600,400mm DIA Steel Water Pipeline. *5% Clearing and Setting out. *25% Excavation and pipelaying. *25% Installation of pipe and welding of joints.	5% Clearing and Setting out.	25% Excavation and pipelaying	40% Installation of pipe and welding of joints.	55% Installation of pipe and welding of joints.
To Complete 100% 21km of Pipeline from Jane Furse to Lobethal by June 2016.	Financial and Human Resource	Bulk water supply line	Improved water supply	Jane Furse to Lobethal BWS	80% completed Bulk water supply line at from Jane Furse to Lobethal	% Completion of Bulk water supply line from Jane Furse to Lobethal.	100% Completion of Pipeline from Jane Furse to Lobethal *100% Completion of 500m pipeline *100% Completion of valve chambers	85% Completion of 500m pipeline	90% Completion of valve chambers	95% Completion of valve chambers	100 % completion,testing and hand over

To construct 50% of 5.0km pipeline, 10ML Reservoir for Makgeru to Schoonoord by June 2016.	Financial and Human Resource	5.0km pumping pipeline, 10ML reservoir	Improved water supply	Makgeru to Schoonoord BWS	Water supply below RDP level	% Completion of Pumping line and reservoir	50% construction of 5.0km pump line, 10ML Reservoir for Makgeru to Schoonoord *5% Site Establishment * 45% Surveying, setting out, rock blasting for reservoir	5% Site Establishment	25% Surveying, setting out, rock blasting for reservoir	40% Casting reservoir walls, Bedding preparation pipelaying.	50% Casting reservoir walls, Bedding preparation and pipelaying
To develop 100% Road Asset Management System by June 2016.	Financial and Human Resource	Road Asset Management System developed	Improved planning	Rural Roads Assets Management System	50% GIS database.	% Development Road Asset Management System	100% Road Asset Management System developed	0% Road Asset Management System developed	30% Road Asset Management System developed	30% Road Asset Management System developed	40% Road Asset Management System developed
To construct 425 VIDP units at Ga-Matlala Ramoshebo by June 2016	Financial and Human Resource	425 VIDP units constructed.	Improved health and hygiene	VIP Sanitation (Ga - Matlala Ramoshebo)	Draft WSDP	Number of VIDP Sanitation units constructed	425 VIDP units constructed at Ga-Matlala Ramoshebo	Approval of Business Plan	Procurement of Contractor	225 VIDP units constructed	425 VIDP units constructed .

OPERATIONS AND MAINTENANCE

To resolve 90% of registered sanitation incidents within 14 days by June 2016	Financial and Human Resource	Reduced sewer spillage and environmental pollution	Improved green drop status	Turn around time for sanitation incidents response	600 sanitation incidents resolved.	Percentage resolution of registered sanitation incidents within 14 days	90% resolution of registered sanitation incidents within 14 days	90% resolution of registered sanitation incidents resolved within 14 days	90% resolution of registered sanitation incidents resolved within 14 days	90% resolution of registered sanitation incidents resolved within 14 days	90% resolution of registered sanitation incidents resolved within 14 days
To resolve registered water incidents within 14 days by June 2016	Financial and Human Resource	Maintain consistent water supply.	Enhanced water supply reliability	Turn around time for water incidents reported	6 000 water incidents resolved	Percentage resolution of registered water incidents within 14 days	90% resolution of registered water incidents within 14 days	90% registered water incidents resolved within 14 days	90% registered water incidents resolved within 14 days	90% registered water incidents resolved within 14 days	90% registered water incidents resolved within 14 days
To ensure 100% electricity supply s to all SDM water and sanitation connections by June 2016	Financial and Human Resource	Stable operation of plant and equipments	Improved sustainability of water and sanitation services	Electricity supply for water and sanitation connections	100% connections supplied (6 million Kwh)	% supply of electricity to water and sanitation connections	100% supply of electricity to water and sanitation connections	100% of annual electricity demand supplied	100% of annual electricity demand supplied	100% of annual electricity demand supplied	100% of annual electricity demand supplied
To supply 100% of bulk water to reservoirs June 2016	Financial and Human Resource	Consistent water supply	Reliable water supply	Bulk water supply to reservoirs.	100% supply of bulk water.(10 062ML)	% supply of bulk water to reservoirs	100% supply of bulk water to reservoirs.	100% supply of bulk water to reservoirs.	100% supply of bulk water to reservoirs.	100% supply of bulk water to reservoirs.	100% supply of bulk water to reservoirs.
To supply 100% diesel to water equipments by June 2016	Financial and Human Resource	Consistent supply of water	Reliable water supply	Diesel supply	100% diesel supplied (112 000L)	% supply of diesel to water equipments.	100% supply of diesel to water equipments	100% of diesel supplied to water equipments	100% of diesel supplied to water equipments	100% of diesel supplied to water equipments	100% of diesel supplied to water equipments
To supply 100% petrol to water equipments by June 2016	Financial and Human Resource	Consistent supply of water	Reliable water supply	Petrol supply	100% diesel supplied (13 104L)	% supply of petrol to water equipments.	100% supply of petrol to water equipments	100% of petrol supplied to water equipments	100% of petrol supplied to water equipments	100% of petrol supplied to water equipments	100% of petrol supplied to water equipments
To supply 100% oil to water equipments by June 2016	Financial and Human Resource	Consistent supply of water	Reliable water supply	Oil supply	100% oil supplied (2 712L)	% supply of oil to water equipments.	100% supply of oil to water equipments	100% of oil supplied to water equipments	100% of oil supplied to water equipments	100% of oil supplied to water equipments	100% of oil supplied to water equipments

COMMUNITY SERVICES

MUNICIPAL HEALTH SERVICES

To generate 4 Air Quality Reports in Tubatse by June 2016	Human and Financial Resources	Air quality Reports	improved awareness	Air Quality Reports	Air quality management plan	Number of Air Quality Reports in Tubatse generated	4 Air Quality Reports in Tubatse generated	1 Air Quality Reports in Tubatse generated	1 Air Quality Reports in Tubatse generated	1 Air Quality Reports in Tubatse generated	1 Air Quality Reports in Tubatse generated
To take 20 water quality samples by June 2016	Human and Financial Resources	Water samples	improved awareness	Water quality samples	Municipal Health Services Strategy	Number of water quality samples taken	20 water quality samples taken	5 water quality samples taken	5 water quality samples taken	5 water quality samples taken	5 water quality samples taken
To issue 20 certificates of acceptability to food premises by June 2016	Human and Financial Resources	Acceptability Certificates	improved compliance and safety	Certificates of acceptability	Food Safety Strategy	Number of certificates of acceptability issued	20 certificates of acceptability issued	5 certificates of acceptability issued	5 certificates of acceptability issued	5 certificates of acceptability issued	5 certificates of acceptability issued
To undertake health surveillance for 50 premises by June 2016	Human and Financial Resources	Surveillance Reports	improved health compliance	Health Surveillance of Premises	Municipal Health Services Strategy	Number of premises surveilled	50 premises surveilled	12 premises surveilled	12 premises surveilled	13 premises surveilled	13 premises surveilled
To undertake 20 surveillance for detection of communicable diseases by June 2016	Human and Financial Resources	Surveillance Reports	reduced prevalence of communicable diseases	Health Surveillance (communicable diseases)	Municipal Health Services Strategy	Number of Surveillance undertaken	20 Surveillance undertaken for detection of communicable diseases	5 Surveillance undertaken for detection of communicable diseases	5 Surveillance undertaken for detection of communicable diseases	5 Surveillance undertaken for detection of communicable diseases	5 Surveillance undertaken for detection of communicable diseases
To undertake 20 vector control inspection by June 2016	Human and Financial Resources	Vector Control Reports	reduced prevalence of vectors	Vector Control	Municipal Health Services Strategy	Number of vector control inspections undertaken	20 vector control inspections undertaken	5 vector control inspections undertaken	5 vector control inspections undertaken	5 vector control inspections undertaken	5 vector control inspections undertaken
To undertake 20 chemical safety evaluations by June 2016	Human and Financial Resources	Chemical safety Reports	minimal chemical poisoning cases	Chemical safety	Chemical safety strategy	Number of chemical safety evaluations undertaken	20 chemical safety evaluations undertaken	5 chemical safety evaluations undertaken	5 chemical safety evaluations undertaken	5 chemical safety evaluations undertaken	5 chemical safety evaluations undertaken
To undertake district waste management campaign by June 2016	Human and Financial Resources	Campaign	clean environment	Waste Management	Integrated Waste Management Plan	Number of district waste management campaigns undertaken	1 district waste management campaigns undertaken	0	0	1 district waste management campaigns undertaken	0
To undertake 20 inspections for disposal of the dead facilities by June 2016	Human and Financial Resources	Reports	Improved compliance	Disposal of the Dead	Municipal Health	Number of inspections undertaken for disposal of the dead facilities	20 inspections undertaken for disposal of the dead facilities	5 inspections for disposal of the dead facilities undertaken	5 inspections for disposal of the dead facilities undertaken	5 inspections for disposal of the dead facilities undertaken	5 inspections for disposal of the dead facilities undertaken

DISTRICT AIDS AND HEALTH COUNCIL

To support 1 STI and condom week awareness campaign by June 2016	Human and Financial Resources	awareness Campaign	reduced prevalence of STI's	STI and Condom Week	District Aids Council Operational Plan	Number of STI and condom week awareness campaigns supported	1 STI and condom week awareness campaign supported	0	0	1 STI and condom week awareness campaign by June 2016	0
To support 1 Candle light commemoration by June 2016	Human and Financial Resources	awareness Campaign	increased awareness	Candle Light	District Aids Council Operational Plan	Number of Candle light commemoration by June 2016 supported	Number of Candle light commemoration by June 2016 supported	0	0	0	1 Candle light commemoration supported

To support 1 world AIDS day commemoration by June 2016	Human and Financial Resources	awareness Campaign	increased awareness	World Aids Day	District Aids Council Operational Plan	Number of world AIDS day commemoration supported	Number of world AIDS day commemoration supported	0	1 world AIDS day commemoration supported	0	0
To support 1 TB Day awareness by June 2016	Human and Financial Resources	awareness Campaign	reduced TB incidents	TB Day	District Aids Council Operational Plan	Number of TB Day awareness supported	Number of TB Day awareness supported	0	0	1 TB Day awareness conducted	0
To support 4 health care centre facilities visits by June 2016	Human and Financial Resources	Oversight visits	improved health services	Support to District Health Council Programs	Chapter five(5) of the Health Act ,61 of 2003	Number of health care centre facilities visits supported	4 health care centre facilities visits supported	1 health care centre facilities visits supported	1 health care centre facilities visits supported	1 health care centre facilities visits supported	1 health care centre facilities visits supported

EMERGENCY MANAGEMENT SERVICES

To respond 100% to all Emergency Management Services (EMS) incidents reported by June 2016	Human and Financial Resources	EMS Reports	Increased safety	Fire and Rescue Operations	103 Structural fire incidents, 172 Motor Vehicle accidents(MVA), 32 Veld fires, 5 vehicle fire, 1 Pedestrian vehicle accident(PVA), 47 special services responded to.	Percentage response to all Emergency Management Services	100% response to all Emergency Management Services incidents reported	100% response to all Emergency Management Services incidents reported	100% response to all Emergency Management Services incidents reported	100% response to all Emergency Management Services incidents reported	100% response to all Emergency Management Services incidents reported
To maintain 100% EMS Equipment	Human and Financial Resources	functional equipment	increased safety	EMS Equipment	Fire engines, fire and rescue equipments maintained.	Percentage maintenance EMS Equipment	100% maintenance of EMS Equipment	100% maintenance of EMS Equipment	100% maintenance of EMS Equipment	100% maintenance of EMS Equipment	100% maintenance of EMS Equipment
To procure 100% EMS Training Academy teaching and learning material	Human and Financial Resources	Training Materials	better learning	EMS Training Academy	Valid accreditation	Percentage procurement of EMS Training Academy teaching and learning material	100% procurement of EMS Training Academy teaching and learning material	100% procurement of EMS Training Academy teaching and learning material	100% procurement of EMS Training Academy teaching and learning material	100% procurement of EMS Training Academy teaching and learning material	100% procurement of EMS Training Academy teaching and learning material
To undertake 100% registration of EMS Training academy by June 2016	Human and Financial Resources	Proof of registration	credible academy	Membership Fees	2014/2015 registration certificate with South African Emergency Services Institute.(SAESI), remotenet system and South African National Standards)SANS, LGSETA	Percentage registration of EMS Training academy	100% registration of EMS Training academy	0	100% registration of EMS Training academy	0	0
To ensure 100% functionality of the SDM EMS Equipment by June 2016	Human and Financial Resources	functional equipment	improved responses to incidents	EMS Equipment Maintenance and Repair	Rescue equipment serviced	percentage functionality of EMS Equipment	100% functionality of EMS Equipment	100% functionality of EMS Equipment	100% functionality of EMS Equipment	100% functionality of EMS Equipment	100% functionality of EMS Equipment
To undertake 100% fire inspections on facilities	Human and Financial Resources	Improved Fire Safety living standards	improved compliance	Fire Safety	77 Fire safety meetings with clients, 15 fire safety inspections, 20 fire safety plans scrutinised	percentage fire inspections on facilities undertaken	100% fire inspections on facilities undertaken	100% fire inspections on facilities undertaken	100% fire inspections on facilities undertaken	100% fire inspections on facilities undertaken	100% fire inspections on facilities undertaken

DISASTER MANAGEMENT

To review 100% disaster management plan by June 2016	Human and Financial Resources	Disaster management plan	improved compliance	Disaster management plan	2012/2013 disaster management plan	Percentage review of disaster management plan *	100% review of disaster management plan * stakeholder consultation 20% * Consolidation of inputs 20% *submit plan to management and Circulate the plan to staff 40%* Mayoral Committee and Council for approval 20%	Stakeholder consultation 20%	Consolidation of inputs 40%	Submit plan to management and circulate to staff for comments 20%	Submit to Mayoral Committee and Council for approval 20%
To undertake 100% disaster risk assessment	Human and Financial Resources	Risk assessment report	improved awareness	Disaster Risk Assessment	Assessment of 54 houses was conducted	Percentage undertaking of disaster risk assessment	100% undertaking of disaster risk assessment	100% undertaking of disaster risk assessment	100% undertaking of disaster risk assessment	100% undertaking of disaster risk assessment	100% undertaking of disaster risk assessment
To provide 100% disaster relief material	Human and Financial Resources	Disaster relief Materials	improved relief efforts	Disaster Relief material	63 blankets, 29 sponges and 2 shacks provided	Percentage provision of disaster relief material	100% provision of disaster relief material	100% provision of disaster relief material	100% provision of disaster relief material	100% provision of disaster relief material	100% provision of disaster relief material
To respond 100% to all Disaster management Services incidents reported	Human and Financial Resources	Response	improved responses to incidents	Enabler 2. Information Management and Communication Systems (GMC3)	Disaster Management Framework and Plan	Percentage response to all Disaster management Services incidents reported	100% response to all Disaster management Services incidents reported	100% response to all Disaster management Services incidents reported	100% response to all Disaster management Services incidents reported	100% response to all Disaster management Services incidents reported	100% response to all Disaster management Services incidents reported
To undertake 84 disaster management awareness campaigns by June 2016	Human and Financial Resources	disaster campaigns	increased awareness	Enable 3. Awareness, education and research.	15 public awareness campaigns held.	Number of disaster management awareness campaigns undertaken	84 disaster management awareness campaigns undertaken	20 disaster management awareness campaign undertaken	20 disaster management awareness campaign undertaken	20 disaster management awareness campaign undertaken	24 disaster management awareness campaign undertaken
To support 2 special operations high density campaigns by June 2016	Human and Financial Resources	operations high density	increased safety	Special Operations High density Day	2 special operations high density day held.	Number of special operations high density campaigns supported	2 special operations high density campaigns supported	0	1 special operations high density campaigns supported	1 special operations high density campaigns supported	0

EVIDENCE		IMPACT
Final Draft O&M Plan and systems	Improves efficiency & effectiveness of our teams & increases consumers' confidence	
Final Draft WSDP	Improves budgeting processes	
Servitude Audit Methodology Report	Promotes smooth operations and extends the lifespan of the infrastructure	
Final Report Water and Sanitation Backlogs	Promotes smooth operations and extends the lifespan of the infrastructure	
Technical reports	Improved water quality	
Reports and designs	Improved sewer drainage system	
Reports and designs	Improves grant spending	

Sanitation master plan	Improved planning information
Investigation reports	Improved Living standards.
Council Resolution	Ensures accountability and increases consumer confidence
Council Resolution	Increased accountability and responsibility
Council Resolution	Increased consumer confidence
Accredited Analysis Report	Improved service delivery
Accredited Analysis Reports	Improved service delivery
Reports	Improved service delivery
Council Resolution	Improves financial sustainability

signed SLA's	Improved cooperation & relationships with WSPs
Council Resolution	Enhance good governance
proof of submission	
Permits	Improved water use efficiency & responsibility by consumers
Monthly Progress Report	Improved living conditions
Reports	Improved living standards
Reports	Improved service delivery
Reports	Improved Living standards.

Reports	Improved Living standards.
Reports	Improved Living standards.
Reports	Improved Living standards.
Reports	Improved Living standards.
Reports	Improved Living standards.
Reports	Improved Living standards.
Monthly Progress Report	Improved Living standards.
Project progress report	Improved Living standards.

Monthly Progress Report	Improved Living standards.
MIG Approval letter	Improved Living standards.
Project progress report	
Project progress report	
MIG Approval letter	
Progress Report	
Completion Certificate	Improved service delivery
Progress Report	Improved Living standards.
Progress Report	Improved Living standards.

Progress Report	Improved Living standards.
Progress Report	Improved Living standards.
Progress Report	Improved Living standards.
Progress Report	Improved Living standards.
Completion Certificate	Improved Living standards.
Progress Report	Improved Living standards.
Progress Report	Improved Living standards.

Completion Certificate	Improved Living standards.
Progress Report	Improved Living standards.
Progress Report	Improved Living standards.
Progress Report	Improved Living standards.
Monthly Progress Report	Improved Living standards.
Progress Report	Improved Living standards.

Progress Report	Improved Living standards.
Monthly Progress reports and Road Asset Management System	Improved Living standards.
Progress Report	Improved Living standards.



99.6% of registered sanitation incidents resolved within 14 days	None
85% registered water incidents resolved within 14 days	shortage of qualified artisans; limited stock in the stores
99% of electricity supplied (3 528 598 Kwh)	*Continuous theft and vandalism *misallocated account of e.g Stompo to
100% of bulk water supplied (5 516ML)	None
100% (4 3881L) of diesel supplied.	None
100% (957L) of petrol supplied	None
100% (372L) of oil supplied	None



State of Air Quality Report	Clean environment
Water quality samples report	clean, safe, healthy and sustainable environment
Certificates	Low prevalence of food related complaints
Reports	Safe and Health Environment in the Dsitric
Reports	Improved stae of communicable diseases
Reports	vector free environment
Reports	Improved environmental management in the district
Report	Safe and Health Environment in the Dsitric
Reports	Safe and Health Environment in the Dsitric
Exit Report	Improved Health
Exit Report	Improved Health

Exit Report	Improved Health
Exit Report	Improved Health
Reports	Effective and efficient health care facilities
Reports	Improved community safety
Reports	Improved community safety
Report	Improved community safety
Proof of registration	Improved Public Confidence
Report	Improved Public Confidence
Reports	Improved Public Confidence

Council Resolution, Disaster management plan	Improved public safety confidence
100% undertaking of disaster risk assessment conducted	Improved public safety confidence
Exit Report	Improved public safety confidence
Exit Report	Improved public safety confidence
Exit Report	Improved public safety confidence
Exit Report	Improved public safety confidence