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Alfred Nzo District Municipality

Province of the Eastern Cape





Service Delivery Budget Implementation Plan (SDBIP)

2013/14

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# 1. Mayor’s Foreword

As the Executive Mayor of the Alfred Nzo District Municipality, I hereby approve this document as the Service Delivery and Budget Implementation Plan (SDBIP) of this municipality and thus constituting the Annual Plan for the Municipality for the financial year 2013/14.

Section 1 of the Municipal Finance Management Act (No.56 of 2003) defines the SDBIP as:

*“ a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing themunicipality’s delivery of services and the execution of its annual budget and which must include (as part of the top layer)*

*the following:*

*(a) projections for each month of-*

*(i) revenue to be collected, by source; and*

*(ii) operational and capital expenditure, by vote;*

*(b) service delivery targets and performance indicators for each quarter”.*

In developing a good performance management tool for the municipality, the IDP is drafted, the budget is drafted and the service delivery and budget implementation plan (SDBIP) is developed in order to put into effect the budget. The SDBIP is a monitoring and implementation tool that is the vital link between the Executive Mayor, Council and Administration as it facilitates the process for holding management accountable for its performance. The SDBIP quantifies the strategic objectives as highlighted in the budget to measurable outcomes. It is then, that as a monitoring tool, the Executive Mayor and Council are able to monitor the performance of Senior Managers and the Community is able to monitor the municipality.

Adherence to this SDBIP will ensure that the objectives set out in the budget are achieved and hence the objectives and goals identified in the IDP will be realised, thus ensuring service delivery and that the municipality meets the needs of the community.

# 2. INTRODUCTION BY MUNICIPAL MANAGER

The SDBIP is a contract between the Administration, Council and Community where the goals and objectives as set out by the council are quantified and can be implemented by the administration of the municipality. Municipal Managers are encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the

Municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the

SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

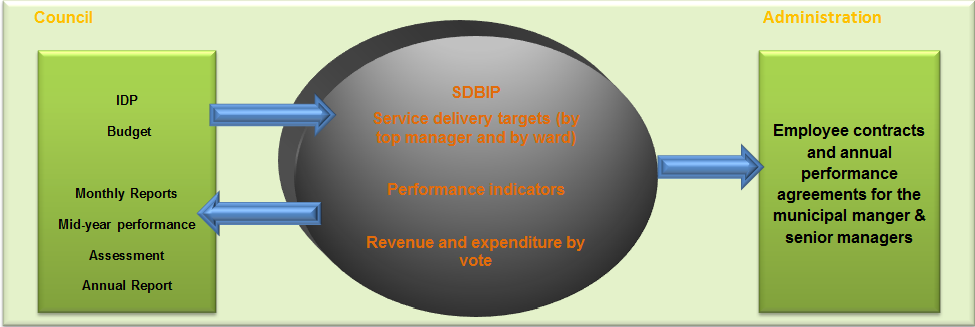
The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held

responsible. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible and enables the Council to monitor the performance of the municipality against quarterly targets on service delivery.

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council. It is however tabled before council and made public for information and for the purpose of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1) (c) of MFMA). This Council approval is necessary to ensure that the Executive Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

***SDBIP “contract “diagram as depicted in the Circular No. 13 by National Treasury, MFMA***



# ***2.1. THE VISION, MISSION, AND CORE VALUES*** of ANDM

### ***2.1.1. VISION***

A ***self-sustainable*** municipality that guarantees ***effective and efficient rural*** ***development***

### 2.1.2. MISSION

Creating a ***conducive environment*** by ***improving human capabilities*** and ***enhancing relevant skills***, and ***maximizing the utilization of natural resource***s in order ***to improve quality of life*** for its communities

### ***2.1.3. CORE VALUES***:

Integrity;

Transparency;

Professionalism

Co-operation;

Innovation;

Accountability;

Honesty;

Fairness;

Efficiency and effectiveness

## 2.3. LEGISLATIVE MANDATES

The Alfred Nzo District Municipality SDBIP is established in terms of the Municipal Systems Act 32 of 2000 and complies is further mandated by the following pieces of legislation to budget and deliver services to the community of ANDM.

| 2.3. LEGISLATIVE PERFORMANCE REPORTING FRAMEWORK | | |
| --- | --- | --- |
| **FREQUENCY AND NATURE OF REPORT** | **MANDATE** | **RECIPIENTS** |
| Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month | Section 71 of the MFMA | National Treasury |
| Quarterly progress report | Section 41 (1) (e) of the Systems Act,  Section 166 (2) (a)  (v) and (vii) of the Municipal Management Finance Act  (MFMA) and Regulation 7 of Municipal Planning and  Performance Management Regulations. | 1. Municipal Manager  2. Mayor  3. EXCO  4. Audit Committee  5. National Treasury |
| Mid‐year performance assessment | Section 72 of the MFMA.  Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001. | 1. Municipal Manager  2. Mayor  3. EXCO  4. Council  5. Audit Committee  6. National Treasury  7.Provincial Government |
| Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year) | Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act. | 1. Mayor  2. EXCO  3. MPAC  4. Council  5. Audit Committee  6. Auditor‐General  7. National Treasury  8. Provincial Government  9. Local Community |

## 2.4. TIMING AND METHODOLOGY FOR PREPARATION OF THE SDBIP

“Section 69 (3) (a) of the MFMA requires the accounting officer (Municipal Manager) to submit draft SDBIP and annual performance agreements for the municipal manager and all senior managers, as required in terms of section 57 (1) (b) of the Municipal Systems Act. These should be submitted to the mayor not later than 14 days after the approval of the annual budget. The Executive Mayor in accordance with section 53 (3) (a) & (b) of the MFMA must not later than 14 days after the approval of the SDBIP ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators for each quarter, as set out in the SDBIP are made public. In the light of this statement must also ensure that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are also made public. Copies of such performance agreements must be submitted to the Council and MEC for local government in the province”.

These are the legal requirements and deadline limits to assist a municipality to comply with the law-however, best practice suggests that this be don earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIPs in the early stages of the planning and budget preparation process in line with the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April. As noted above, the SDBIP should be submitted to the Executive Mayor by 1 May at the latest. If the draft SDBIP is to be provided for the budget hearings, the municipality may want to bring this date forward, or provide departmental SDBIPs as supporting information to the relevant committee around the end of March. In this case, the Executive Mayor will need to approve such departmental or draft SDBIP by mid-March.

It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition make available lower layer departmental SDBIPs and other information as requested by Council.

With careful planning of the budget process it may be possible for the Executive Mayor to approve the SDBIP in less than 7 days after the council approves the budget. Legally, to take account of possible revisions to the budget, the Act allows for this to occur not later than 28 days after budget approval.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 and 72 reports, and evaluated through the annual report process.

## 2.5. SDBIP CYCLE

The SDBIP process comprises the following stages, which forms part of a cycle:

***Planning:***

During this phase the SDBIP process Plan is developed, to be tabled with the IDP Process Plan. SDBIP related processes e.g. workshop schedules distribution of circulars and training workshops, are also reviewed during this phase.

***Strategizing:***

During this phase the IDP is reviewed and subsequent SDBIP programmes and projects for the next 5 years based on local, provincial and national issues, previous year’s performance and current economic and demographic trends etc.

***Tabling:***

Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and national inputs or responses are also considered in developing the final document.

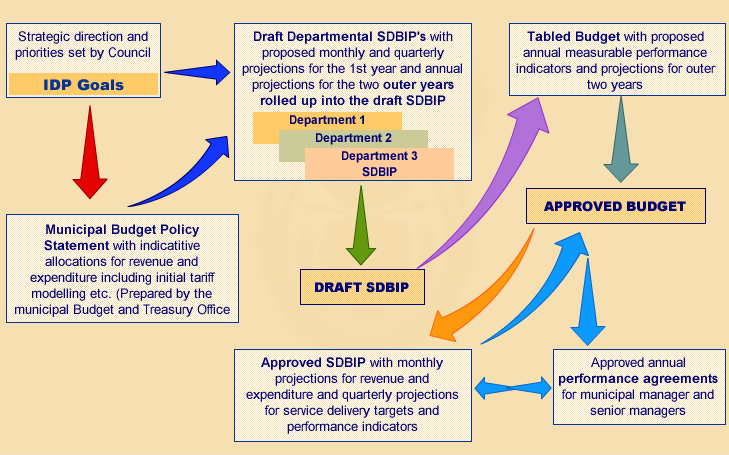
***Adoption:***

The Executive Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality’s budget.

***Publishing:***

The adopted SDBIP is made public and is published on the Council’s website.

***The process for preparing and approving the SDBIP, as depicted in the MFMA Circular No.13, is diagrammatically summarised as follows:***



## 2.6. THE SDBIP AS A MONITORING AND REPORTING TOOL

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal Administration. Various reporting requirements are outlined in the MFMA and both the Mayor and the Accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which the MFMA requires. These reports then allow the Council to monitor the implementation of Service Delivery Programs and Initiatives across the Municipality boundaries.

### 2.6.1. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

***Reporting must include the following:***

* actual revenue, per source;
* actual borrowings;
* actual expenditure, per vote;
* actual capital expenditure, per vote;
* the amount of any allocations received

***If necessary, explanation of the following must be included in the monthly reports:***

* Any material variances from the municipality’s projected revenue by source, and from the municipality’s expenditure projections per vote
* Any material variances from the service delivery and budget implementation plan and;
* Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

### 2.6.2. Quarterly Reporting

Section 52 (d) of the MFMA compels the Executive Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor’s quarterly report.

### 2.6.3. Mid‐year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid‐year reporting.

***The Accounting Officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:***

* The monthly statements referred to in section 71 of the first half of the year;
* The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
* The past year’s annual report, and progress on resolving problems identified in the annual report; and,
* The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.
* Based on the outcomes of the mid‐year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.
* The SDBIP is also a living document and may be modified based on the mid‐year performance review. Thus the SDBIP remains a kind of contract that holds The Alfred Nzo District Municipality accountable to the community.

## 2.7. PRINCIPLES UNDERPINNING OUR SDBIP

***The Alfred Nzo District Municipality commits to the following key principles in its implementation of the SDBIP. That the process:***

* Must be used as a management tool and incorporated into existing ways of managing performance in the municipality.
* Measurement must be based on clearly defined targets and agreed timeframes.
* Must align strategic organisational development goals and budget prioritisation linked to community needs and resource constraints.
* Must provide for measurement of progress against IDP commitments;
* Only focus on budgeted projects
* Must ensure measurement of performance against National KPIs
* Must promote use as an early warning system
* Must focus on outcomes (development impact achievements)
* Must provide clarity to all employees on their role in the achievement of municipal and departmental targets.

## 2.8 Submission to the Executive Mayor

The top layer service delivery budget implementation plan, indicating how the budget and the strategic objectives of the Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budget and Reporting Regulation for the necessary approval.

PRINT NAME: MZ SILINGA

Municipal Manager of Alfred Nzo District Municipality

Signature:

Date:

SECTION 53(1) (C) (ii) – APPROVAL BY THE EXECUTIVE MAYOR

The top layer service delivery budget implementation plan is herewith approved in terms of Section 53(1) (c) (ii) of the Municipal Finance Management Act (MFMA), MFMA.

PRINT NAME: COUNCILLOR E.N. DIKO

Executive Mayor of Alfred Nzo District Municipality

Signature:

Date:

***3. MOTHLY PROJECTIONS OF REVENUE COLLECTED BY SOURCE 203/14***

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for. The failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

***3.1. QUARTER 1 & 2 PROJECTIONS***



***3.2. QUARTER 3 & 4 PROJECTIONS***



***4. MONTHLY PROJECTIONS OF AND EXPENDITURE BY VOTE***

These projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget documentation. Each key GFS function is a “vote” and must have associated with it as appropriate: operating expenditure; revenue; capital expenditure; and measurable performance objectives.

Measurable performance objectives include service delivery targets and other financial and non-financial indicator

## 4.1. QUARTER 1 EXPENDITURE PROJECTIONS (YTD)



***4.2. QUARTER 2 EXPENDITURE PROJECTIONS (YTD)***



***4.3. QUARTER 3 EXPENDITURE PROJECTIONS (YTD)***



***4.4. QUARTER 4 EXPENDITURE PROJECTIONS (YTD)***



# 5. SERVICE DELIVERY TARGETS

***The Alfred Nzo District Municipality has set itself the target of implementing 16 programs for 2013/2014 financial year, which are aligned to the IDP Reviewed Priorities. The programs have been identified as the following:***

## ***5.1. OFFICE OF THE MUNICIPAL MANAGER***

### 5.1.1. INTERNAL AUDIT

***NKPA 5*** : Good Governance and Public Participation

***Objective*** : To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality.

| ***Table 5.1.1*** | Measurable Objective(outcome) | KPI | Output | Q1 Jul-Sep Target | Budget | | Q2 Oct-Dec Target | Budget | Q3 Jan-Mar Target | Budget | Q4 Apr-Jun Target | Budget | Total Budget of the Year | | Means of Verifications | Supporting Departments (Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| IDP Projects |
| Develop strategic internal audit plan.  Page: 88 E 12 | To Develop and implement the Strategic Internal Audit Plan | Internal audit plan adopted by 31 July.  Annual target: 31 July | Adopted internal audit plan | Internal audit plan adopted by council | R 0.00 | Appoint services provide to develop audit plan | | - | Report on progress on the development of the audit plan | - | Internal audit plan developed | - | R200 000 | VOTE: 111044121 | Council resolution adopting internal audit plan  Internal audit report | All departments |
| To achieve clean audit on previous years queries | % of internal audit plan adhered to.  Annual target: 100% | Quarterly internal report | IA plan implemented 100%. One AC meeting held | - | IA plan implemented 100%. One AC meeting held | | - | IA plan implemented 100%. One AC meeting held | R 0.00 | IA plan implemented 100%. One AC meeting held | R 0.00 | R 400 000 | VOTE: 111044121 | Internal audit report  Minutes of the internal audit committee | All departments-  Audit committee |
| To achieve clean audit on previous years queries | % of AG action plans implemented.  Annual target: 100% | Clean audit opinion | Monitor and report on implementation of AG plan | - | Monitor and report on implementation of AG plan | | - | Monitor and report on implementation of AG plan | R 0.00 | Monitor and report on implementation of AG plan | R 0.00 | - | VOTE:OPEX | AG findings in the current year | All departments-  Audit committee  Oversight committee  AG |
| Install Audit Management Software  Page: 88 E 12 | To install Audit Management Software | % of audit management system deployed.  Annual target: 100% | Automated audit process. | Procurement process finalized | R 0.00 | 25% implementation | | R 0.00 | 75% implementation | R 0.00 | 100% implementation | R 0.00 | R 0.00 | VOTE:OPEX | Installed audit management software | MM  BTO  ICT |
| Maintain effective audit committee  Page: 88 E 12 | To have a fully functional audit committee | No. of audit committee meeting held.  Annual target: 4 | Four audit committee meeting held. | One audit committee held | R 0.00 | One audit committee held | | R 0.00 | One audit committee held | R 0.00 | One audit committee held | R 0.00 | R 0.00 | VOTE:OPEX | Audit Committee minutes | All departments |

### 5.1.2. RISK MANAGEMENT

***NKPA 5*** : Good Governance and Public Participation

***Objective*** : To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality.

| ***Table 5.1.2*** | Measurable Objective(outcome) | KPI | Output | Q1 Jul-Sep Target | Budget | Q2 Oct-Dec Target | Budget | Q3 Jan-Mar Target | Budget | Q4 Apr-Jun Target | Budget | Total Budget of the Year | | Means of Verifications | | Supporting Departments (Input) | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| IDP Projects |
| Review of risk management framework  Page: 88 E 12 | To Develop and implement risk management framework | % of Risk management framework completed.  Annual target: 100% | Adopted risk management framework. | Procurement of services provider | R 0.00 | Analyses of the inception report | R 0.00 | First draft report of risk management framework | R 0.00 | Final report of risk management framework | R 0.00 | R 160 000.00 | VOTE: 111044216 | | Risk register  Risk management framework  Council Resolutions | | All departments |
| Number of risk assessments workshop conducted.  Annual target: 4 | Up to date Organisation risk register | One risk assessment conducted and risk register updated | R 0.00 | One risk assessment conducted and risk register updated | R 0.00 | One risk assessment conducted and risk register updated | R 0.00 | One risk assessment conducted and risk register updated | R 0.00 | - | VOTE: 111044216 | | Quarterly risk register and Council Resolution | | All departments |
| Number of risk assessments workshop conducted.  Annual target: 4 | Up to date Organisation risk register | One risk assessment conducted and risk register updated | R 0.00 | One risk assessment conducted and risk register updated | R 0.00 | One risk assessment conducted and risk register updated | R 0.00 | One risk assessment conducted and risk register updated | R 0.00 | - | VOTE: 111044216 | | Quarterly risk register and Council Resolution | | All departments |
| Page: 88 E 12 | To develop and implement a fraud prevention and anti-corruption plan | % of fraud prevention implementation plan implemented.  Annual target: 100% | Revise a fraud prevention plan | Review fraud prevention plan | R 0.00 | 25% of fraud prevention implemented | R 0.00 | 75% of fraud prevention implemented | R 0.00 | 100% of fraud prevention implemented | R 0.00 |  | VOTE: 111044216 | | Up dated fraud prevention plan | | All departments should provide inputs on fraud prevention plan. |
| % of anti -corruption plan implemented.  Annual target: 100% | Revise Anti-corruption strategy | Review Anti-corruption strategy | R 0.00 | 25% of Anti-corruption strategy implemented | R 0.00 | 75% of Anti-corruption strategy implemented | R 0.00 | 100% of Anti-corruption strategy implemented | R 0.00 |  | VOTE:OPEX | | Up dated Anti-corruption strategy | | All department should provide inputs on Anti-corruption strategy |
| No of fraud prevention and anti- corruption awareness conducted.  Annual target: 4 | Four workshops conducted | One workshop conducted | R 0.00 | One workshop conducted | R 0.00 | One workshop conducted | R 0.00 | One workshop conducted | R 0.00 |  | VOTE:OPEX | | Invitations  Attendance register | | Corporate services /MM |

### 5.1.3. OFFICE OF THE SPEAKER

***NKPA 5*** : Good Governance and Public Participation

***Objective*** : To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality

| ***Table 5.1.3*** | Measurable Objective(outcome) | KPI | | Output | Q1 Jul-Sep Target | Budget | Q2 Oct-Dec Target | Budget | Q3 Jan-Mar Target | Budget | Q4 Apr-Jun Target | Budget | Total Budget of the Year | | Means of Verifications | Supporting Departments (Input) | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| IDP Projects |
| Community Structures for Consultation  Page: 88 E 14 | To facilitate effective communication with all relevant structures | % of targeted people attended summit.  Annual target: 100% | 100% of people to attend summit | |  | R 0.00 | Coordinate and conduct summit | R 125 000 |  | R 0.00 | Coordinate and conduct summit | R 0.00 | R 500 000 | VOTE: OPEX | Attendance register | | Planning, BTO, ISD |
| Date Public Participation Policy developed and adopted by council. | Public participate Policy adopted by June. | | Facilitate development of Public participate Policy | R 125 000 |  | R 0.00 |  | R 0.00 |  | R 0.00 | R 125 000 | VOTE: OPEX | PP Strategy & Policy | | Planning, BTO, ISD |
| Number of participants in the Moral Regeneration Movement. | All LM’s and critical stakeholders participating in MRM. | |  | R 0.00 |  | R 125 000 |  | R 125 000 |  | R 0.00 |  | VOTE: OPEX | Minutes of the Moral Regeneration Movement meetings  Attendance register | | Planning, BTO, ISD |
| % of targeted delegates to attend APRM summit.  Annual target: 100% | 100% of delegates to attended APRM summit. | |  | R 0.00 |  | R 0.00 |  | R 0.00 |  | R 0.00 |  | VOTE: OPEX | Attendance Register | | Planning, BTO, ISD |
| Page: 88 E 16 | Number of Speakers Forum meetings held.  Annual target: 4 | Four meetings held | | 1 forum meeting convened | R 0.00 | 1 meeting convened | R 0.00 | 1 meeting convened | R 0.00 | 1 meeting convened | R 0.00 | R 0.00 | VOTE: OPEX | Minutes of the Speakers Forum  Attendance register | | BTO |
| Municipal public accounts committee  Page: 88 E 12 | To provide oversight role on Municipal programmes | Number of MPAC meetings held.  Annual target: 4 | Four MPAC meetings convened | | One MPAC meeting convened | R 37 500 | One MPAC meeting convened | 37 500 | One MPAC meeting convened | 37 500 | One MPAC meeting convened | R 37 500 | R 150 000 | VOTE: OPEX | Minutes of the MPAC meetings  Attendance register | | All departments |
| Open Council day  Page: 88 E 16 | To conduct one open council meeting | Date of open Council day held | Open Council Day held | |  | R 0.00 |  | R 0.00 |  | R 0.00 | One open Council day meeting held | R 350 000 | R 350 000 | VOTE: OPEX | Attendance register  Report | | All departments |
| Whippery meetings  Page: 88 E 16 | To conduct Whippery and Constituency Work meetings for effective functioning of the council | Number of Whippery meetings held.  Annual target: 4 | Four Whippery meetings held | | One Whippery meeting convened | R 40 000 | One Whippery meeting convened | 40 000 | One Whippery meeting convened | 40 000 | One Whippery meeting convened | R 40 000 | R 160 000 | VOTE: OPEX | Minutes of the Whippery meetings  Attendance register | | BTO |
| Number of Constituency Work meeting held.  Annual target: 4 | Four Constituency Work meeting convened | | One Constituency Work meeting convened | R 90 000 | One Constituency Work meeting convened | R 90 000 | One Constituency Work meeting convened | R 90 000 | One Constituency Work meeting convened | R 90 000 | R 360 000 | VOTE: OPEX | Minutes of the Constituency Work meeting  Attendance register | | BTO |
| Council caucus  Page: 88 E 16 | To prepare for council meetings | Number of Council Caucus meetings held.  Annual target: 4 | Four Council Caucus meetings convened | | 1 caucus meeting convened | R 50 000 | 1 caucus meeting convened | R 50 000 | 1 caucus meeting convened | R 50 000 | 1 caucus meeting convened | R 50 000 | R 200 000 | VOTE: OPEX | Minutes of the Council Caucus meetings  Attendance register | |  |
| Council Study Groups and workshops  Page: 81 A 13 | To capacitate Councillors on Municipal processes | Number of Council Study Groups and workshops conducted.  Annual target: 4 | Four study groups and workshop conducted | | One council study group and workshop conducted | R 0.00 | One council study group and workshop conducted | R 0.00 | One council study group and workshop conducted | R 0.00 | One council study group and workshop conducted | R 0.00 | R 800 000 | VOTE: OPEX | Attendance register | |  |

### 5.1.4. INTERGOVERNMENTAL RELATIONS

***NKPA 5***  : Good Governance and Public Participation

***Objective***  : To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality

| ***Table 5.1.4*** | | Measurable Objective(outcome) | KPI | Output | Q1 Jul-Sep Target | Budget | Q2 Oct-Dec Target | Budget | Q3 Jan-Mar Target | Budget | Q4 Apr-Jun Target | Budget | Total Budget of the Year | | Means of Verifications | Supporting Departments (Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| IDP Projects | |
| IGR and Stakeholders management  Page: 88 E 11 | | To promote effective good governance | Date IGR framework adopted. | Adopt IGR framework by June | Procurement of services provider | R 0.00 | Analysis of the inception report | R 0.00 | First draft report of IGR | R 0.00 | Final report of IGR framework | R 0.00 | R 300 000 | VOTE:110044217 | Adopted IGR Framework | All departments |
| Number of IGR meetings held.  Annual target: 4 | Four IGR meetings held | One IGR meeting convened | One IGR meeting convened | One IGR meeting convened | One IGR meeting convened | R 0.00 | Attendance register and report | All departments |
| Number of meetings held with stakeholders.  Annual target: 4 | Four stakeholders meeting convened | One meeting convened with stakeholders | One meeting convened with stakeholders | One meeting convened with stakeholders | One meeting convened with stakeholders | R 0.00 | Attendance register | All departments |
| Municipal cooperative agreements  (MIR & Protocol) | Page: 88 E 11 | Date policy agreement signed. | Adopt Municipal Cooperative Agreement Policy by June | Municipal Cooperative Policy agreement | R 0.00 | Facilitate Municipal Cooperative Policy | R 100 000 | Analysis of draft Municipal Cooperative Policy | R 150 000 | Final Municipal Cooperative Policy draft | R 150 000 | R 400 000 | VOTE:111044215 | Adopted Municipal Cooperative Agreement Policy | All departments |
| Page: 88 E 13 | Number of bilateral or multilateral meeting held locally or international.  Annual target: 4 |  | 1  Bilateral or multilateral meeting held with Ekurhuleni | 1  Bilateral or multilateral meeting held with Ehlanzeni | 1  Bilateral or multilateral meeting held with Amathole | 1  Bilateral or multilateral meeting held with EThekwini | R 0.00 | Attendance register and report | All departments |
| To promote effective good governance | Number of Signed Cooperative Agreements  Annual target: 3 | Three Cooperative Agreements signed |  | R 0.00 | 1 Signed Cooperative Agreements with Ekurhuleni | 1 Signed Cooperative Agreements Ehlanzeni | 1 Signed Cooperative Agreements Amathole | R 0.00 |  | Signed Cooperative Agreements | All departments |

### 5.1.5. COMMUNICATIONS

***NKPA 5***  : Good Governance and Public Participation

***Objective***  : To instil good governance in all municipal operation, ensure public participation and provide critical strategic support to the Municipality

| ***Table 5.1.5.*** | Measurable Objective(outcome) | KPI | Output | Q1 Jul-Sep Target | Budget | Q2 Oct-Dec Target | Budget | Q3 Jan-Mar Target | Budget | Q4 Apr-Jun Target | Budget | Total Budget of the Year | | Means of Verifications | Supporting Departments (Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| IDP Projects |
| Audio visuals and Equipment  Page: 88 E 13 | To develop and implement ANDM communication strategy | Number of required communication equipment procured. | 8 devices procured | Facilitate procurement of communication equipment | R 0.00 | Facilitate procurement of communication equipment | R 0.00 | Facilitate procurement of communication equipment | R 0.00 | Facilitate procurement of communication equipment | R 0.00 | R270 000 | VOTE:OPEX | Invoices of goods procured | B.T.O |
| Number of newsletters and leaflets produced and distributed.  Annual target: 4 | 04 newsletters and leaflets | One newsletter and leaflet produced and distributed. | R25 000 | One newsletter and leaflet produced and distributed. | R25 000 | One newsletter and leaflet produced and distributed. | R25 000 | One newsletter and leaflet produced and distributed. | R25 000 | R 100 000.00 | VOTE:111044070 | Copies of the translated publications. | B.T.O |
| % of Communication strategy programmes implemented.  Annual target: 100% | 8 programmes implemented | Two programmes implemented | R 0.00 | Two programmes implemented | R 0.00 | Two programmes implemented | R 0.00 | Two programmes implemented | R 0.00 | R 0.00 | VOTE:OPEX | Communication strategy | All departments |
| Number of new items posted on the website monthly.  Annual target: 12 | Website updated monthly | Three new items posted and updated | R 0.00 | Three new items posted and updated | R 0.00 | Three new items posted and updated | R 0.00 | Three new items posted and updated | R 0.00 | R 0.00 | VOTE:OPEX | Monthly update report | All departments |

### 5.1.6. SPECIAL PROGRAMMES UNIT

NKPA 5 : Good Governance and Public Participation

Objective : To instil good governance in all municipal operation, ensure public participation and provide critical strategic support to the Municipality

| ***Table 5.1.6.*** | Measurable Objective(outcome) | KPI | Output | Q1 Jul-Sep Target | Budget | Q2 Oct-Dec Target | Budget | Q3 Jan-Mar Target | Budget | Q4 Apr-Jun Target | Budget | Total Budget of the Year | | Means of Verifications | Supporting Departments (Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| IDP Projects |
| Youth development programmes and implementation  Page: 85 B 36 |  | Number children programmes and support coordinated. | Children supported | 6 children programmes and support coordinated | R 0.00 | Coordinate and facilitate children programmes and support | R 0.00 | Coordinate and facilitate children programmes and support | R 0.00 | Coordinate and facilitate children programmes and support | R 0.00 |  | VOTE: OPEX | Attendance register | All departments |
| Number youth programmes and support coordinated. | Youth supported | 8 youth programmes and support coordinated | R 0.00 | Coordinate and facilitate youth programmes and support | R 0.00 | Coordinate and facilitate youth programmes and support | R 0.00 | Coordinate and facilitate youth programmes and support | R 0.00 |  | VOTE:OPEX | Attendance register | All departments |
| Page: 85 B 36 |  | Number elderly programmes and support coordinated. | Elderly supported | 6 elderly programmes and support coordinated | R 0.00 | Coordinate and facilitate elderly programmes and support | R 0.00 | Coordinate and facilitate elderly programmes and support | R 0.00 | Coordinate and facilitate elderly programmes and support | R 0.00 |  | VOTE:OPEX | Attendance register | All departments |
| Number of disabled persons programmes and support coordinated. | Disabled persons supported | 7 disabled persons programmes and support coordinated | R 0.00 | Coordinate and facilitate disabled persons programmes and support | R 0.00 | Coordinate and facilitate disabled persons programmes and support | R 0.00 | Coordinate and facilitate disabled persons programmes and support | R 0.00 |  | VOTE:OPEX | Attendance register | All departments |
| Number gender programmes and support coordinated. | Gender supported | 4 gender programmes and support coordinate | R 0.00 | Coordinate and facilitate gender programmes and support | R 0.00 | Coordinate and facilitate gender programmes and support | R 0.00 | Coordinate and facilitate gender programmes and support | R 0.00 |  | VOTE:OPEX | Attendance register | All departments |
| HIV/AIDS coordination care and support programmmes  Page: 85 B 36 |  | Number HIV/AIDS programmes and support coordinated. | HIV/AIDS supported | 10 HIV/AIDS programmes and support coordinated | R 0.00 | Coordinate and facilitate HIV/AIDS programmes and support | R 0.00 | Coordinate and facilitate HIV/AIDS programmes and support | R 0.00 | Coordinate and facilitate HIV/AIDS programmes and support | R 0.00 |  | VOTE:OPEX | Attendance register | All departments |
| Development or review of SPU policies  Page: 85 B 36 | |  | | --- | | To review and develop SPU policies | | | | % of SPU Policies reviewed implemented. | 100% policies adopted |  | R 0.00 |  | R 0.00 |  | R 50 000 |  | R 0.00 | R 50 000 | VOTE: OPEX | Reviewed Policy adopted | BTO, Communications, CDS, IGR |
| Date Intergenerational session held. | Intergenerational session held. |  | R 0.00 |  | R 50 000 |  | R 0.00 |  | R 0.00 | R 50 000 | VOTE:OPEX | Report and register | BTO, Communications, CDS, IGR |

## 5.2. INFRASTRUCTURE DEVELOPMENT & MUNICIPAL SERVICES

### 5.2.1. PROJECT MANAGEMENT UNIT

***NKPA***  : Basic Service Delivery

***Objective*** : To facilitate access to free basic water, sanitation, housing and electricity

| ***Table***  ***5.2.1*** | Measurable Objective (Outcome) | KPI | Output | Q1  Jul-Sep  Target | Budget | Q2  Oct-Dec  Target | Budget | Q3  Jan-Mar  Target | Budget | Q4  Apr-Jun  Target | Budget |  | | Means of Verification | Supporting Departments (Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| IDP Projects | R | |
| ANDM VIP SANITATION MBIZANA  Page: 84 B26 | To increase access to sanitation by 2500 households | Number of households with access to sanitation facilities in Mbizana | 2500 VIPs constructed | Advertisement of contacts  Appointment of contractors  Construction of 625 VIP structures | R5m | Construction of 625 VIP structures | R5m | Construction of 625 VIP structures | R5m | Construction of 625 VIP structures | R5m | R20 000 000 | Vote: CAPEX | Practical Completion certificate  and happy letters | Community services,  Planning, BTO,  WSA, Legal |
| ANDM VIP SANITATION NTABANKULU  Page: 84 B26 | To increase access to sanitation by1250 households | Number of households with access to sanitation facilities in Ntabankulu | 1250 VIPs constructed | Construction of 625 VIP structures | R5m | Construction of 625 VIP structures | R5m | Nil | Nil | Nil | Nil | R10 000 000 | Vote: CAPEX | Practical Completion Certificate and happy letters | Community services,  Planning, Finance,  WSA, Legal |
| ANDM VIP SANITATION MATATIELE  Page: 84 B26 | To increase access to sanitation by 1875 households | Number of households with access to sanitation facilities in Matatiele | 1875 VIPs constructed | Construction of 468 structures completed | R 3,74m | Construction of 469 structures completed | R 3,752m | Construction of 469 structures completed | R3,752m | Construction of 469 structures completed | R3,752m | R15 000 000 | Vote: CAPEX | Practical Completion Certificate and happy letters | Community services,  Planning, Finance,  WSA, Legal |
| ANDM VIP SANITATION UMZIMVUBU  Page: 84 B26 | To increase access to sanitation by 1875 households | Number of households with access to sanitation facilities in Umzimvubu | 1875 VIPs constructed | Construction of 468 structures completed | R 3,74m | Construction of 469 structures completed | R 3,752m | Construction of 469 structures completed | R3,752m | Construction of 469 structures completed | R3,752m | R15 000 000 | Vote: CAPEX | Practical Completion | Community services,  Planning, Finance,  WSA, Legal |
| RAMOHLAKOANA/ MALUTI/ PHASE 2  Page: 84 B26 | To provide access to sanitation sewer reticulation to 210 households | % of households with access to sewer reticulation | 8,4 km of sewer reticulation lines constructed | 3, 15 KMs of sewer reticulation lines constructed. | R 1,381,467 | 3, 15 KMs of sewer reticulation lines constructed. | R1m | 2,1km KMs of sewer reticulation lines constructed. | R1m | Nil | Nil | R 3 381 467.97 | Vote: CAPEX | Completion certificate | CDS,  Planning, BTO,  WSA, Legal and WSP |
| MT AYLIFF - PERI - URBAN  Page: 84 B26 | To upgrade Mt Ayliff WTW from 5Mgl to 6Mgl | % of upgraded WTW in MT Ayliff | WTW upgraded to 6Mgl | Appointment of contractors for the upgrade | R50,000 | Construction of raw water storage reservoir | R 3m | River obstruction, pump station and the construction of the rising main | R4 | River obstruction, pump station and the construction of the rising main | R4,950m | R12m | Vote:CAPEX | Progress report | SCM,  CDS, BTO, Legal and WSA |
| UP - GRADING OF MBIZANA TOWN SEWERE SYSTEM  Page: 84 B24 | To conduct a feasibility study for the sewer reticulation | % of feasibility study completed | Detail feasibility report and preliminary designs. | Conduct procurement processes | R 200,000 | Feasibility Study conducted | R 1,m | Technical Report submitted to DWA for approval | Nil | Technical report recommended by DWA | R 1,3m | R 2,5m | Vote: 505050821 | Feasibility Report  Technical report | CDS,  Planning, BTO,  WSA, Legal & WSP |
| Cabazana Water Supply  Page: 83 B12 | To provide water to 3,756 households | Number of reservoirs constructed | 4 clear water storage reservoirs constructed | Appointment of service provider to construct 7 Bases for storage reservoirs constructed | R 6,25m | Deliver 4 storage reservoirs | R 6,25m | Equip 11 boreholes  Install 4 storage reservoirs | R6,25 | Install 3 storage reservoirs | R6,25m | R 25 m | Vote: 505000401 | Progress Report |  |
| CABAZI  Page: 83 B12 | To Provide access of potable water to 980 households | % of targeted households with access to potable water | 980 households provided with potable water | Appointment of contractors for 8km rising main, pump station and storage reservoirs | R 3,75m | Construction of 2 pump houses | R 3,75m | Equip 2 pump stations | R 5,75m | Construct 2km rising main | R 1,75m | R 15m | Vote: 505030791 | Progress Report | CDS,  Planning, BTO,  WSA, Legal, WSP, |
| CABA - MDENI WATER SUPPLY  Page: 83 B12 | To Provide access to 589 household with potable water | % of targeted households with access to potable water | 589 households provided with potable water | Connect electricity and commissioning of projects | R 500,000 | Nil | Nil | Nil | Nil | Nil | Nil | R 500,000 | Vote: 505000091 | Practical Completion certificate | CDS,  Planning, BTO,  WSA, Legal, WSP |
| HLANE WATER SUPPLY  Page: 83 B12 | To Provide access to 2337 household with potable water | % of targeted households with access to potable water | 2337 households provided with potable water | Construction of storage reservoirs  Installation of pumps | R 3m | Construction of bulk pipelines | R 3m | Construction of reticulation network | R6m | Construction of reticulation network | R6m | R 15m | Vote: 505000131 | Practical completion | CDS,  Planning, BTO,  WSA, Legal, WSP |
| Tholamela water supply  Page: 83 B12 | To Provide access to 4112 household with potable water | % of targeted households with access to potable water | 4112 households provided with potable water | Procurement of contractors.  Refurbishment of weir.  Construction of break pressure tanks and river crossings | R 7m | Construction of 8 command reservoirs  Construction of 8 km bulk pipelines | R 7m | Construction of 10 km bulk pipelines | R 4m | Construction of 10 km bulk pipelines | R 5,097m | R 23 097 301.76 | Vote: 505000111 | Progress Report | CDS,  Planning, BTO,  WSA, Legal, WSP |
| Fobane sub-region phase 2  Page: 83 B12 | To Provide access to 2223 household with potable water | % of targeted households with access to potable water | 2223 households provided with potable water | Advertise for contractors  Construction of command reservoirs | R 3m | Construction of reticulation network | R 7m | Construction of reticulation network | R 2,5m | Construction of reticulation network | R2,5m | R 15m | Vote: CAPEX | Progress Report | CDS,  Planning, BTO,  WSA, Legal, WSP |
| Fobane sub-region phase 1  Page: 83 B12 | Provide access to 2305 household with potable water | % of targeted households with access to potable water | 2305 households provided with potable water | Construction of WTW | R 3m | Installation of mechanical and electrical components | R 4,588673m | Installation of mechanical and electrical components | R 4m | Nil | Nil | 11 588 673.06 | Vote: CAPEX | Practical completion | CDS,  Planning, BTO,  WSA, Legal, WSP |
| Mvenyane water supply  Page: 83 B12 | To Provide access to 800 household with potable water | % of targeted households with access to potable water | 800 households provided with potable water | Source development  Connection to existing reticulation | R 4,773,100.18m | Nil | Nil | Nil | Nil | Nil | Nil | R 4 773 100.18 m | Vote: 505000141 | Practical Completion | CDS,  Planning, BTO,  WSA, Legal, WSP |
| Maluti / matatiele / ramohlakoana water  Page: 83 B12 | To Provide access to 5468 household with potable water | % of targeted households with access to potable water | 5468 households provided with potable water | Advertise tender for 5 borehole equipping, 10.9kms of bulk pipeline and 2.5Ml reservoir. Apply for Eskom power supply. | 1 000 000.00 | Award tender and commence construction | 4 500 000.00 | Continue construction | 5 000 000.00 | Continue with construction | 3 146 516.00 | 13 646 516.00 | Vote: CAPEX | Progress reports | CDS,  Planning, BTO,  WSA, Legal, WSP |
| Siqhingeni water  Page: 83 B12 | To Provide access to 2529 household with potable water | % of targeted households with access to potable water | +17km bulk and reticulation pipe line and three reservoirs constructed | Appoint contractors for bulk pipe line and mechanical works  And reservoirs | R 5m | Construction of 4Km bulk pipelines  Pump house  And reservoir | R 6m | Construction of 4Km bulk pipelines  Pump house  And reservoir | R4m | Construction of 4Km bulk pipelines, reservoir and  Equipping pump stations | R 3m | R18 m | Vote: CAPEX | Progress Report | CDS,  Planning, BTO,  WSA, Legal, WSP |
| Qwidlana Water Supply Area 1 & 2  Page: 83 B12 | To Provide access to 3752 household with potable water | % of targeted households with access to potable water | 46Km pipe line constructed | Construction of 20km reticulation network  Construction of break pressure tank | R6m | Construction of 5km reticulation network | R4m | Construction of 5km reticulation network | R4m | Construction of 17km reticulation network | R4m | R18m | Vote: CAPEX | Progress Report | CDS,  Planning, BTO,  WSA, Legal, WSP |
| Qwidlana Water Supply Area 3 & 4  Page: 83 B12 | To Provide access to 897 household with potable water | % of targeted households with access to potable water | Construction of reticulation of pipe line | Appointment of contractor | R 50,000 | Construction of bulk pipelines | R 1,2m | Construction of bulk pipelines | R1,5m | Construction of bulk pipelines | R 1,55m | R 4 300 577m | Vote: CAPEX | Progress Report | CDS,  Planning, BTO,  WSA, Legal, WSP |
| Qwidlana Water Supply Area 5  Page: 83 B12 | To Provide access to 429 household with potable water | % of targeted households with access to potable water | Construction of reticulation of pipe line | Appointment of contractor | R 50,000 | Construction of Bulk pipeline | R1m | Nil | Nil | Nil | Nil | R1m | Vote: CAPEX | Progress Report | CDS,Planning, BTO,WSA, Legal, WSP |
| NTIBANE WATER SUPPLY PHASE 2  Page: 83 B12 | To provided 3205 households with potable water | % of targeted households with access to potable water | 1,2Mgl WTW constructed  4 operator houses built. | Preparation of platform and blinding and casting concrete for the base | R10m | Fixing of steal for reservoir walls and Shuttering | R5m | Reservoirs concrete roof constructed and all fittings in place | R5m | WTW at 100% complete  reports | R6,5 | R26,5m | Vote: CAPEX | Progress report | CDS,  Planning, BTO,  WSA, Legal, WSP |
| KWABACA RWS-SECTION 1 (WTW)  Page: 83 B12 | To Provide access to 17 496 household with potable | % of targeted households with access to potable water | 17 496 households provided with portable water | Appointment of professional service provider to  complete WTW designs | R 1m | Appointment of contractor  Construction of WTW | R 3m | Construction of WTW | R3m | Construction of WTW | R1m | R 8 m | Vote: CAPEX | Progress report. | CDS,  Planning, BTO,  WSA, Legal, WSP |
| KWABACA RWS-SECTION 3 (BULK PIPELINE)  Page: 83 B12 | To provide access to 17 496 household with potable water | % of targeted households with access to potable water | 17 496 households provided with potable water | Construction of 8,5 km clear bulk water mains | R 6m | Construction of 8km clear bulk water mains | R6m | Nil | Nil | Nil | Nil | R12m | Vote: CAPEX | Practical completion certificate | CDS,  Planning, BTO,  WSA, Legal, WSP |
| BOMVINI NYOKWENI - BULK WATER SUPPLY  Page: 83 B12 | To develop water source to supply 2892 households with potable water | % of targeted households with access to potable water | Weir constructed  3 pump stations equipped  Pumping main 6km constructed | Appoint contractor to  facilitate Abstraction license | R50,000 | Construct 3km pumping main | R3m | Construct 3km pumping main  Construct 3pump houses  Construction of weir | R4m | Completion of weir  Equipping of pump stations | R2,950m | R10m | Vote: CAPEX | Progress report | CDS,  Planning, BTO,  WSA, Legal, WSP |
| Greater mbizana regional scheme reticulation  Page: 83 B12 | To provide access to 42932 household with potable water | % of targeted households with access to potable water | 42932 households provided with portable water | Get project appraised and recommended for implementation by the Department of Water Affairs | 3 000 000.00 | Appoint consultant for final design, tender and construction supervision | 3 000 000.00 | Advertise tender for construction and award to contractor | 8 000 000.00 |  | 6 000 000.00 | 20 000 000.00 | Vote: CAPEX | DWA recommendation & progress reports | CDS,  Planning, BTO,  WSA, Legal, WSP |
| Umzimvubu ward 14 water  Page: 83 B12 | To Provide 2243 households with potable water | % of targeted households with access to potable water | Construction of reservoirs, pipe lines and pump stations | Appointment of contractors | R50,000 | Construction of bulk mains | R 1m | Construction of storage reservoirs  Construction of pump houses | R 3m | Construction of bulk mains | R950,000 | R 5m | Vote: CAPEX | Progress report | CDS,  Planning, BTO,  WSA, Legal, WSP |
| Umzimvubu ward 13  Page? Page: 83 B12 | To Provide 1155 households with potable water | % of targeted households with access to potable water | Construction of reservoirs, pipe lines and pump stations | Appointment of contractors  Facilitation of project DWA approval | R50,000 | Construction of bulk mains |  | Construction of reservoirs |  |  |  |  | Vote: CAPEX | Progress report | CDS,  Planning, BTO,  WSA, Legal, WSP |
| Up - grading of ntabankulu town sewer system  Page 86 B24 | To Provide access to portable water and water born sanitation | % of targeted households with access to potable water | Construction of WTWW, 30,5km Bulk sewer pipe line and reticulation. | Appoint contractor for WWTW  Construction 4km of Bulk Sewer pipe line | R3m | Construction of WWTW 20%  Construction 4km of Bulk Sewer pipe line | R5m | Construction of WWTW 30%  Construction 4.3km of Bulk Sewer pipe line | R8m | Construction of WWTW 30%  Progress report | R5m | R21m | Vote: CAPEX | Progress report | CDS,  Planning, BTO,  WSA, Legal, WSP |
| Kwa-bhaca augmentation (south)  Page: 84 B15 | To Refurbish existing water scheme | % of targeted refurbished water scheme | Replacement of 12 km dilapidated reticulation pipeline | Replacement of 3km old reticulation pipeline | R1m | Refurbish 5 old reservoirs | R 2m | Replacement of 5 bulk pipeline | R3m | Construction of 4km reticulation network | R1m | R7m | Vote: CAPEX | Progress report | CDS,  Planning, BTO,  WSA, Legal, WSP |
| Belford bulk pipelines  Page: 84 B15 | To Replace aged infrastructure | % of targeted aged infrastructure replaced | 2,4km bulk line refurbishment. | Appointment of contractors. Replacement of 2,4 km pipeline | R 2m | Replace 5km rising main | R 3m | Replace 5km rising main | R2m | Replace 5km rising main | R1m | R8m | Vote: 505050981 | Progress report | CDS,  Planning, BTO,  WSA, Legal, WSP |
| Matatiele wtw refurbishment  Page: 84 B15 | To Refurbish Matatiele treatment works | % of targeted refurbishment of treatment works | 13km rising main constructed and WTW refurbished | 6km pipeline constructed  100% completed WTW refurbishment | R 2m | 7km construction of pipeline completed | R 3m | Nil | Nil | Nil | Nil | R5m | Vote: 505090819 | Completion certificate  Progress report | CDS,  Planning, BTO,  WSA, Legal, WSP |
| RBIG Umzimvubu  Page: 83 B12 | To Provide households with potable water | % of targeted households with access to potable water | 8km bulk pipeline constructed and completion of weirs. | Construction of 4km bulk pipeline  60% Construction of weir completed | R 10m | Construction of 4km bulk pipelines  100% weir construction completed | R10m | Nil | Nil | Nil | Nil | R20m | Vote: 505500041 | Progress Report | CDS,  Planning, BTO,  WSA, Legal, WSP |
| Matatiele regional bulk water supply  Page: 83 B12 | To Provide 3314 households with potable water | % of targeted households with access to potable water | Procurement of 12kilometres of pipes | Award tender material | 3 000 000.00 | Award tender for construction and commence construction | 8 000 000.00 | Construction 30% complete | 5 000 000.00 | Construction 70% complete | 4 000 000.00 | 20 000 000.00 | Vote: CAPEX | Progress report | CDS,  Planning, BTO,  WSA, Legal, WSP |
| Financial Management  Page: 85 B32 | To control and manage the expenditure of capital grants. | % of targeted capital grants controlled and managed | Creditors paid within 30 days from the date of receipt of invoices. | Monitor transfers from ANDM main account to relevant call accounts | Nil | Monitor transfers from ANDM main account to relevant call accounts | Nil | Monitor transfers from ANDM main account to relevant call accounts  for payroll. | Nil | Monitor transfers from ANDM main account to relevant call accounts | Nil | Nil | Vote: | Monthly reconciliation and expenditure reports | IDMS and Finance. |
| Expanded public works program  Page: 85 B36 | To create 815 full time equivalence. | Number of- jobs created | 3124 jobs created | 781 jobs created and reported to EPWP | R2m | 781 jobs created and reported to EPWP | R1,2m | 781 jobs created and reported to EPWP | R1,2m | 781 jobs created and reported to EPWP | R1,2m | R5,8m | Vote: 150044295 | EPWP quarterly validated report  Expenditure reports |  |
| ISD Coordination  Page: 85 B36 | To maximize community participation on all MIG projects | Number of community meetings held | Community meetings for project inceptions | Coordinate community meetings | Nil | Coordinate community meetings | Nil | Coordinate community meetings | Nil | Coordinate community meetings | Nil | Nil | Vote: | PSC Training reports  Non-financial reports. | Finance, Community services, Legal |

### 5.2.2. WSA UNIT

***NKPA 2***  : Basic Service Delivery

***Objective*** : To facilitate access to free and basic water sanitation, housing and electricity

| ***Table 5.2.2*** | Measurable Objectives (Outcome) | KPI | Output | Q1  Jul-Sep  Target | Budget | Q2  Oct-Dec  Target | Budget | Q3  Jan-Mar  Target | Budget | Q4  Apr-Jun  Target | Budget | Total Budget of the Year | | Means of Verification | Supporting Departments (Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| IDP Projects |
| R | |
| Tariff Modelling and Tariff Policy for the ANDM.  Page: 83 B13 | To Develop Tariff Policy and a tariff modeling tool. Determine the cost of water services provisioning | Date tariff policy adopted  *ANNUAL TARGET: JUNE 2014* | Completed tariff modeling tool and an adopted tariff policy. | Detailed construction of the Tariff Modeling tool, and Tariff Policy. | R800,000.00 | Finilisation of the Modelling tool and policy. | R200,000.00 | Piloting the tool, Submission of the tool and tariff policy for Council approval. | R0.00 | - | - | R1m | Vote: WSA CAPEX | Council resolution | BTO  CDS PLANNING |
| Review of the WCDM strategy document  Page: 83 B13 | To Develop a strategy document to include Ntabankulu & Mbizana | Date strategy developed and submitted  *ANNUAL TARGET: JUNE 2014* | Completed WCDM strategy document and submitted for council adoption. | Detailed investigation and analysis of data for final reporting. | R500,000.00 | Submission of strategy Report | R500,000.00 | Adoption of the strategy by the Council | R0.00 | - | - | R1m | Vote: WSA CAPEX | Council resolution | BTO |
| Water Resources Monitoring  Page: 83 B15 | To Install water level monitoring devices in boreholes, water sources, dams and reservoirs. | % of water level monitoring devices installed  *ANNUAL TARGET: 100%* | 58 monitoring devices installed and equipped with automatic data logging system. | 10 Active installations of the water level monitoring devices | R500000.00 | 30 water level devices installed with Progress report stipulating the number of installations done. | R1500000.00 | 18 water level devices and submission of the final Report | R700000.00 | - | - | R2,7m | Vote: WSA CAPEX | Reports from installed devices | BTO CDS |
| Installation of automatic data logging system in all bulk meters and telemetry data logging at the WTW inlet and outlet meters.  Page: 83 B13 | To Install data logging and telemetric system in the inlet and outlet bulk meters of the WTWs | % of data logging and telemetric system installed  *ANNUAL TARGET:100%* | 20 data logging and telemetric systems installed | 5 inlet and outlet and outlet bulk meters installed with data logging system | R125000.00 | 5 inlet and outlet and outlet bulk meters installed with data logging system | R125000.00 | 5 inlet and outlet and outlet bulk meters installed with data logging system | R125000.00 | 5 inlet and outlet and outlet bulk meters installed with data logging system | R125000.00 | R500 000.00 | Vote: WSA CAPEX | Report from installed devices | BTO CDS |
| Installation of pre-paid meter devices in the urban areas of the ANDM  Page: 83 B13 | To Install pre-paid meter with restrictive or trickling water devices in some ANDM urban areas | % of prepaid meters installed  *ANNUAL TARGET: 100%* | 580 of pre-paid meters and devices installed | 200 consumer meters to be installed at Highlands (Bizana) | R350 000 | 200 consumer meters to be installed at Highlands (Bizana) | R350 000 | 200 consumer meters to be installed at Highlands (Bizana) | R300 000 | - | - | R1m | Vote: WSA CAPEX | Customer sign off certificates | BTO |
| Exploring other revenue collection systems.  Page: 83 B14 | To Investigate other possible water services pay-points in the ANDM | % of pay points activate  *ANNUAL TARGET:100%* | 10 pay-points discovered and 10 service level agreements made with pay-point institutions | 3 pay-point and service level agreements | R150 000 | 5 pay-point and service level agreements | R200 000 | 5 pay-point and service level agreements | R150 000 | - | - | R500 000.00 | Vote: WSA CAPEX | Monthly reports from pay points | BTO |
| Advertisement of indigent policy for LMs  Page: 83 B13 | To Inform and sensitize all ANDM communities about procedures to be followed when applying for indigent support. | Number of advertisements run for indigent application  *ANNUAL TARGET: 4* | 4 service level agreement with advertising agencies. | Two service level agreements to be signed | R50 00.00 | Two service level agreements to be signed | R50 00.00 | - | - |  |  | R100000.00 | Vote: WSA CAPEX | Local newspaper adverts, copy of radio advert | MM  BTO CDS |
| Indigent register verification  Page: 83 B13 | To Verify indigent households in the ANDM | Number of indigent households verified  *ANNUAL TARGET: 400 000* | 400000 indigent households verified | 15000  Households to be verified | R300000 | 13000  Households to be verified | R300000 | 12000  Households to be verified | R300000 | Analyses of the FBS in the ANDM – Detailed ANDM indigent profile report | R6000000 | R1 500000.00 | Vote: WSA CAPEX | Monthly copies of verified indigent register | MM  BTO CDS  PLANNING |
| Translation of indigent policy to indigenous languages  Page: 83 B13 | To Ensure that ANDM indigent policy is non-discriminating in terms of ANDM languages. | Date indigent register translated  *ANNUAL TARGET: JUNE 2014* | Completely translated indigent policy into 4 ANDM indigenous languages. | Completed and translated version of Indigent policy | R200.000.00 | - | - | - | - | - | - | R200000.00 | Vote: WSA CAPEX | Translated indigent policy | MM BTO CDS |
| Awareness campaign about indigent  Page: 83 B13 | To Undertake awareness campaigns about indigence | Number of awareness campaign conducted  *ANNUAL TARGET:4* | Awareness campaigns to be undertaken in the 4 LMs of the ANDM | 2  awareness campaigns to be covered in the 2 LMs | R50000 | 2  awareness campaigns to be covered in the 2 LMs | R50000 | - | - | - | - | R100000.00 | Vote: WSA CAPEX | Attendance register | MM  BTO CDS |
| Workshop and training for Councilors, CDWs, Ward Committees and traditional leaders  Page: 83 B13 | To Disseminate FBS information to all ANDM relevant stakeholders | Number of workshop facilitated  *ANNUAL TARGET:4* | 4 workshops  To be conducted in all ANDM LMs. | 2 workshops to be conducted in the 2 LMs | R50000 | 2 workshops to be conducted in the 2 LMs | R50000 | - | - | - | - | R100000.00 | Vote: WSA CAPEX | Attendance register | MM  BTO CDS |
| Water Safety Plan  Page: 83 B16 | To Develop ANDM water safety plan | % of water safety plan completed  *ANNUAL TARGET:100%* | Completed and adopted water safety plan | Inception report and site inspection report | R250 000.00 | Hazard identification and risk assessment report | R200 000.00 | Draft water safety plan document | R250 000.00 | Complete adopted water safety plan | - | R700 000.00 | Vote: WSA CAPEX | Council resolution adopting water safety plan | BTO CDS |
| Dam Safety Management  Page: 83 B16 | To Implement the adopted dam safety plan | % of dam safety plan implemented  *ANNUAL TARGET: 100%* | Completed emergency preparedness plan for Ntabankulu and Matatiele town dams |  |  | Inception report | R100 000.00 | Situational analysis | R100 000.00 | Draft emergency preparedness plan | R100 000.00 | R300000.00 | Vote: WSA CAPEX | Bi-monthly progress reports, terms of reference, advert, appointment letter | BTO CDS |
| Waterborne disease emergency response plan  Page: 83 B11 | To Implement the adopted waterborne emergency response plan. | Number of awareness campaign conducted  *ANNUAL TARGET:4* | 4 awareness WERP outreaches in the ANDM | 1 awareness campaign in Ntabankulu LM | R125 000.00 | 1 awareness campaign in Umzimvubu LM | R125 000.00 | 1 awareness campaign in Matatiele LM | R125 000.00 | 1 awareness campaign in Mbizana LM | R125 000.00 | R500000.00 | Vote: WSA CAPEX | Attendance register | BTO CDS |
| Water quality monitoring  Page: 85 B32 | To ensure compliance monitoring based on the regulators standards | Number of water quality reports submitted  *ANNUAL TARGET: 12* | 12 water quality monitoring reports | 3 water quality monitoring reports |  | 3 water quality monitoring reports |  | 3 water quality monitoring reports |  | 3 water quality monitoring reports |  | R1000000.00 | Vote: WSA CAPEX | Monthly water quality monitoring reports | BTO |
| Coastal management plan  Page: 83 B11 | To Develop ANDM coastal management plan | Date coastal management plan adopted  *ANNUAL TARGET: JUNE 2014* | Complete and adopted coastal management plan |  |  | Inception Report. | R150 000.00 | Situational analysis report. | R200 000.00 | Adopted coastal management plan | R150 000.00 | R500000 | Vote: WSA CAPEX | Council resolution | BTO CDS |
| Ntabankulu Waste buy back centre  Page: 83 B11 | To Construct a waste recycling facility in the Ntabankulu LM | % of waste buyback centre established  *ANNUAL TARGET: 100%* | Completed waste-buy back centre in Ntabankulu | - |  | Completion report | R500 000.00 | - |  | - |  | R500 000.00 | Vote: WSA CAPEX | Tender document, advert, appointment letter | BTO CDS |
| Integrated Waste Management Plan  Page: 83 B13 | To Develop ANDM IWMP | Date ANDM IWMP adopted  *ANNUAL TARGET: JUNE 2014* | Completed and adopted IWMP for the ANDM. |  |  | Inception report | R150 000.00 | Situational analysis report | R200 000.00 | Complete and adopted IWMP | R150 000.00 | R500 000.00 | Vote: WSA CAPEX | Council resolution | BTO CDS |
| Climate Change Adaptation strategy  Page: 83 B13 | To Develop the ANDM Climate change adaptation strategy. | Date ANDM Climate change adaptation strategy adopted  *ANNUAL TARGET: JUNE 2014* | Completed and adopted climate change adaptation strategy, |  |  | Inception report | R50 000.00 | Situational analysis report | R100 000.00 | Complete and adopted climate change strategy | R50 000.00 | R200 000.00 | Vote: WSA CAPEX | Council resolution | BTO IDMS CDS |
| Review Water Services  Backlog eradication strategy  Page: 83 B12 | To Review the water services backlog eradication for ANDM | Date water services backlog eradication adopted  *ANNUAL TARGET: JUNE 2014* | Completed and adopted DITP document for the ANDM. | Inception phase of the project | R100 000.00 | Acquisition and analysis of data | R250,000.00 | Detailed execution and development of the software | R300,000.00 | Piloting of the system | R500 000.00 | R500,000.00 | Vote: WSA CAPEX | Council resolution | BTO CDS PLANNING |
| Feasibility studies for cluster wards in Umzimvubu and Ntabankulu  Page: 83 B14 | To Undertake feasibility studies for water backlog eradication for the ANDM | Number of feasibility studies completed  *ANNUAL TARGET: 15* | Feasibility studies to be undertaken in 15 wards of the ANDM | Feasibility study undertaken in 3 wards | R600,000.00 | Feasibility study undertaken in 4 wards | R800,000.00 | Feasibility study undertaken in 4 wards | R800,000.00 | Feasibility study undertaken in 4 wards | R800.000.00 | R3m | Vote: WSA CAPEX | Feasibility studies | BTO CDS PLANNING |
| Electricity Sector Plan  Page: 84 B27 | To Develop a new electricity sector plan for ANDM | Date electricity sector plan adopted  *ANNUAL TARGET: JUNE 2014* | Completed and adopted electricity sector plan. | Inception phase of the project | R20000.00 | Acquisition and analysis of data | R80,000.00 | Detailed execution and development of the software | R100000.00 | - | - | R200,000.00 | Vote: WSA CAPEX | Council resolution | BTO CDS PLANNING |
| Review District Integrated Transport Plan  Page: 84 B28 | To Review the document that will identify transport related needs within the ANDM. | Date DITP adopted  *ANNUAL TARGET: JUNE 2014* | Completed and adopted DITP document for the ANDM. | Inception phase of the project, produced Inception report | R100 000.00 | Acquisition and analysis of available data- progress reports | R150,000.00 | Detailed execution of the project resulting in the production of the draft DITP plan. | R250,000.00 | Final DITP, adoption of the DITP by the council | - | R500,000.00 | Vote: WSA CAPEX | Council resolution | BTO CDS PLANNING |
| Review Sanitation Master Plan.  Page: 84 B21 | To Review of the document that guides and addresses sanitation backlog in the ANDM | Date Sanitation master plan adopted  *ANNUAL TARGET: JUNE 2014* | One complete reviewed sanitation master plan for the ANDM. | Inception phase of the project, produced Inception report | R100 000.00 | Acquisition and analysis of available data- progress reports | R150,000.00 | Detailed execution of the project resulting in the production of the draft sanitation master plan. | R250,000.00 | Final Sanitation master plan document, adoption of the master plan by the council | R0.00 | R500,000.00 | Vote: WSA CAPEX | Council resolution | BTO CDS PLANNING |
| Rural road Asset Management System  Page: 84 B27 | To Develop rural road and asset management system for the ANDM. | Date road and asset management system adopted  *ANNUAL TARGET: JUNE 2014* | Complete rural assessment system | Inception phase of the project | R850,000.00 | Acquisition and analysis of data – progress report | R550,000.00 | Detailed execution and development of the software | R195,000.00 | Piloting of the system | R200,000.00 | R1,795,000.00 | Vote: WSA CAPEX | Council resolution | BTO CDS PLANNING |
| Section 78  Page: 85 B32 | To Assess the capabilities of the municipality(ANDM) in water services provision | Date section 78 assessment completed  *ANNUAL TARGET: JUNE 2014* | Completed Section 78 assessment report and implementation guidelines for the ANDM. | Stakeholder engagement | R 250 000.00 | Stakeholder resolutions and adoption section 78 report by the council | R 250 000.00 | - | - | - | - | R 500 000.00 | Vote: WSA CAPEX | Section 78 report | ALL DEPTS. |
| Regulatory Performance Management System  Page: 85 B32 | WSA performance measurement compliance tool | % Blue Drop Status achieved  *ANNUAL TARGET: 100%* | BDS and GDS evaluation scores | - | - | - | - | BDS preliminary report | R30 000.00 | 84% BDS achieved | R70 000.00 | R100 000.00 | Vote: WSA CAPEX | Blue Drop Status from DWA | BTO  MM PLANNING  CDS |
| Feasibility studies Sirhoqobeni, Mkemane and Ntabankulu  Page83 B14 | To Conduct dam feasibility studies to address long term water backlog eradication. | Date dam feasibility studies completed  *ANNUAL TARGET: JUNE 2014* | Completed report of the detailed final feasibility reports. | Approval of the concept reports - DWA | R 5000000 | Detailed investigation of optimal dam sites for Sirhoqobeni, Mkemane and Ntabankulu. | R20 000000 | Final Feasibilty reports for DWA approval | R5000000.00 | - | - | ??????? | Vote: WSA CAPEX | Dam feasibility studies |  |

### 5.2.3. WSP UNIT

***NKPA 2***  : Basic Service Delivery

***Objective*** : To facilitate access to free and basic water, sanitation, housing and electricity

| ***Table 5.2.3*** | Measurable Objective (Outcome) | KPI | Output | Q1  Jul-Sep  Target | Budget | Q2  Oct-Dec  Target | Budget | Q3  Jan-Mar  Target | Budget | Q4  Apr-Jun  Target | Budget | Total Budget of the Year | | Means of Verification | Supporting Departments (Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| IDP Projects |
| Tools & Equipment  Page 120 : (B.1.5) | To ensure 100% operations and maintenance of all water and sanitation infrastructure. | % of required tools procured | WTW, WWTW and Sanitation ponds test kits, Portable Jetting machine and accessories. | 25% of required tools procured according to priority list | R 500 000.00 | 50% of required tools procured according to priority list | R 500 000.00 | 75% of required tools procured according to priority list | R 500 000.00 | 100% of required tools procured according to priority list | R 500 000.00 | R 2 000 000.00 | Vote: 505030731 | Delivery Notes and  Payment certificates | SCM |
| Drought Relief Intervention Projects  Page: 83 B15 | Develop the business plan & implement water drought relief schemes. By June 2014 | Number of drought relief schemes provided | 5 drought relief schemes provided in financial year. | Assessment | R 500 000.00 | Appointment of service provider | R 500 000.00 | Implementation | R 500 000.00 | Closeout report on the 5 schemes | R 500 000.00 | R 2 000 000.00 | Vote: CAPEX | Project closeout report and  Handover certificates | SCM  Community Services |
| Drilling of boreholes  Page: 83 B15 | To drill and test boreholes | Number of boreholes drilled | 4 boreholes drilled in  Nkantolo,  Gudlintaba,  Buwa,  Ngwegweni. | SCM processes finalised and boreholes drilled | R 250 000.00 | Implementation | R 250 000.00 | Implementation | R 250 000.00 | 4 boreholes Completed with certificates | R 250 000.00 | R 1 000 000.00 | Vote: 505000211 | Closeout reports and handover certificates | SCM  CDS  WCDM |
| Bulk Water Purchases  Page: 83 B15 | To purchase bulk water monthly | Amount spent on bulk purchases | Bulk water procured | Facilitate the procurement of bulk water | R875 000.00 | Facilitate the procurement of bulk water | R875 000.00 | Facilitate the procurement of bulk water | R875 000.00 | Facilitate the procurement of bulk water | R875 000.00 | R3 500 000.00 | Vote: 150041001 | Invoices  Proof of payment | WCDM  Finance |
| Maintenance of Repairs and - Matatiele Water & Sanitation Infrastructure schemes  Page: 83 B15 | To provide access and prevent unexpected break downs on water and sanitation schemes | % of water schemes maintenance plan adhered to 100% for Matatiele | 47 water and sanitation schemes fully operational | 100% of water schemes maintained according to planned schedule for Quarter 1 | R3 16 250.00 | 100% of water schemes maintained according to planned schedule for Quarter 2 | R 3 16 250.00 | 100% of water schemes maintained according to planned schedule for Quarter 3 | R 3 16 250.00 | 100% of water schemes maintained according to planned schedule for Quarter 4 | R 3 16 250.00 | R 12 645 000.00 | Vote: CAPEX | Water and sanitation maintenance reports | WSA/Environmental  Customer  Community Services  MHS  CPS |
| Repairs and Maintenance of Water & Sanitation Infrastructure schemes -Umzimvubu  Page: 83 B15 | To provide access and prevent unexpected break downs on water and sanitation schemes | % of water schemes maintence plan adhered to 100% for Umzimvubu | 75 water and sanitation schemes fully operational | 100% of water schemes maintained according to planned schedule for Quarter 1 | R 2 911250.00 | 100% of water schemes maintained according to planned schedule for Quarter 2 | R 2 911250.00 | 100% of water schemes maintained according to planned schedule for Quarter 3 | R 2 911250.00 | 100% of water schemes maintained according to planned schedule for Quarter 4 | R 2 911250.00 | R 11 645 000.00 | Vote: CAPEX | Water and sanitation maintenance reports | WSA/Environmental  Customer  Community Services  MHS  Corporate Services |
| Repairs and Maintenance of Water & Sanitation Infrastructure schemes -Mbizana  Page: 83 B15 | To provide access and prevent unexpected break downs on water and sanitationschemes | % of water schemes maintence plan adhered to 100% for Mbizana | 31 water and sanitation schemes fully operational | 100% of water schemes maintained according to planned schedule for Quarter 1 | R1 587500.00 | 100% of water schemes maintained according to planned schedule for Quarter 2 | R1 587500.00 | 100% of water schemes maintained according to planned schedule for Quarter 3 | R1 587500.00 | 100% of water schemes maintained according to planned schedule for Quarter 4 | R1 587500.00 | R6 350 000.00 | Vote: CAPEX | Water and sanitation maintenance reports | WSA/Environmental  Customer  Community Services  MHS  Corporate Services |
| Repairs and Maintenance of Water & Sanitation Infrastructure schemes - Ntabankulu  Page:83 B15 | To provide access and prevent unexpected break downs on water and sanitation schemes | % of water schemes maintence plan adhered to 100% for Ntabankulu | 33 water and sanitation schemes fully operational | 100% of water schemes maintained according to planned schedule for Quarter 1 | R1  712500.00 | 100% of water schemes maintained according to planned schedule for Quarter 2 | R 1712500.00 | 100% of water schemes maintained according to planned schedule for Quarter 3 | R 1712500.00 | 100% of water schemes maintained according to planned schedule for Quarter 4 | R 1712500.00 | R 6 850 000.00 | Vote: CAPEX | Water and sanitation maintenance reports | WSA/Environmental  Customer  Community Services  MHS  Corporate Services |
| Refurbishment and Replacement of Water Infrastructure - Matatiele  Page: 83 B11 | To revive and refurbish degenerated water schemes | Number of water infrastructure schemes refurbished in Matatiele | 9 schemes refurbished | Conduct 5 assessments | R 500 000.00 | Scope of work finalised and service provider appointed | R500 000.00 | 4 schemes refurbished | R500 000.00 | 5 schemes refurbished | R 500 000.00 | R 2 000 000.00 | Vote: CAPEX | Project closeout report and handover certificate | SCM  Community Services |
| Refurbishment and Replacement of Water Infrastructure –Umzimvubu  Page: | To revive and refurbish degenerated water schemes | Number of water infrastructure schemes refurbished in Umzimvubu | 7 schemes refurbished | Conduct 3 assessments | R 500 000.00 | Scope of work finalised and service provider appointed | R 500 000.00 | 4 schemes  refurbished | R 500 000.00 | 3 schemes refurbished | R 500 000.00 | R 2 000 000.00 | Vote: CAPEX | Project closeout report and handover certificate  Closeout report | SCM  Community Services |
| Refurbishment and Replacement of Water Infrastructure -Mbizana  Page: 83 B11 | To revive and refurbish degenerated water schemes | Number of water infrastructure schemes refurbished in Mbizana | 1 scheme refurbished | Conduct assessment | R 500 000.00 | Scope of work finalised and service provider appointed | R 500 000.00 | Construction continoues for Mbizana bulk pipeline | R 500 000.00 | 1 schemes refurbished | R 500 000.00 | R 2 000 000.00 | Vote: CAPEX | Project closeout report and handover certificate  Closeout report | SCM  Community Services |
| Refurbishment and Replacement of Water Infrastructure -Ntabankulu  Page: 83 B11 | To revive and refurbish degenerated water schemes | Number of water infrastructure schemes refurbished in Ntabankulu | 8 schemes refurbished | Conduct 8 assessments | R 500 000.00 | Scope of work finalised and service provider appointed | R 500 000.00 | 4 schemes refurbished | R 500 000.00 | 4 schemes refurbished | R 500 000.00 | R 2 000 000.00 | Vote: CAPEX | Project closeout report and handover certificate  Closeout report | SCM  Community Services |
| Refurbishment and Replacement of Water Infrastructure - Mnceba Water Scheme  Page: 83 B11 | To revive and refurbish degenerated water schemes | Number of water infrastructure schemes refurbished in Mnceba | 1 scheme  refurbished | Conduct assessment | R 1 000 000.00 | Scope of work finalised and service provider appointed | R 1 000 000.00 | None | R 0.00 | None | 0.00 | R 2 000 000.00 | Vote: CAPEX | Project closeout report and handover certificate  Closeout report | SCM  Community Services |
| Refurbishment and Replacement of Sanitation Infrastructure - Mbizana Ponds  Page: 83 B11 | To revive and refurbish sanitation ponds | Number of sanitation ponds refurbished in Mbizana | 1 Pond  refurbished | Appointment of service provider  60% completion of the scope of work | R 1 000 000.00 | 100% completion of the scope of work | R 900 000.00 | Project completion | R 0.00 |  | R 0.00 | R 1 900 000.00 | Vote: CAPEX | Project closeout report and handover certificate  Closeout report | SCM  Community Services |
| Refurbishment and Replacement of Sanitation Infrastructure – Ntabankulu Ponds  Page: 83 B11 | To revive and refurbish sanitation ponds | Number of sanitation ponds refurbished in Ntabankulu | 1 Pond  refurbished | Appointment of service provider  60% completion of the scope of work | R 750 000.00 | 100% completion of the scope of work | R 250 000.00 | Project completion | R 0.00 |  | R 0.00 | R 1 000 000.00 | Vote: CAPEX | Project closeout report and handover certificate  Closeout report | SCM  Community Services |
| Refurbishment, Augmentation and Replacement of Water Infrastructure - Cedarville  Page: 83 B11 | To refurbish and replace water infrastructure | Number of water infrastructure refurbished and replaced at Cedarville | 1 zinc tank replacement | Appointment of service provider | R 375 000.00 | 75% zinc tank replacement and bulk pipeline complete | R 750 000.00 | 100% zinc tank replacement and bulk pipeline complete | R 375 000.00 | Project completed |  | R 1 500 000.00 | Vote: CAPEX | Project closeout report and handover certificate  Closeout report | SCM  Community Services |
| Building Maintenance & Alterations  Page: 83 B15 | To maintain all municipal buildings | % of municipal buildings maintained | Conduct assessments of identified building that needs maintenance | Appointment of structural consultant | R 875 000.00 | Ongoing maintenance of municipal buildings | R 875 000.00 | Ongoing maintenance of municipal buildings | R 875 000.00 | All municipal buildings maintained | R 875 000.00 | R 3 500 000.00 | Vote: 150038001 | Project closeout report | SCM  Community Services |
| Vehicles Leasing  Page: 84 B23 | To facilitate leasing of motor vehicles for the municipality | Number of motor vehicles leased | 24 motor vehicles leased | Signing of lease agreement with relevant car rental agent | R1 150000.00 | Payment of invoices for 24 vehicles | R1 150000.00 | Payment of invoices for 24 vehicles | R1 150000.00 | Payment of invoices for 24 vehicles | R1 150000.00 | R 4 600 000.00 | Vote: 150044263 | Closeout report | SCM |
| Municipal Water Infrastructure Grant  Page: 83 B15 | To Develop a business plan & implement MWIG projects. By June 2014 | Number of business plans developed for MWIG projects | 19 MWIG projects identified | Procurement of service providers for 9 MWIG projects | R 3 804 500.00 | Conduct assessments of areas that needs intervention | R 3 804 500.00 | Procurement of service providers for 10 MWIG projects | R 3 804 500.00 | 19 projects Completed with certificates | R 3804500.00 | R 15 218 000.00 | Vote: CAPEX | Closeout reports | SCM  Community Services |

## 5.3. CORPORATE SERVICES

### 5.3.1. ICT DEPARTMENT

***NKPA 1*** : Institutional Transformation and Organisational Development

***Objective***  : 1 to recruit, develop and return an efficient and Service Delivery driven workforce.

***Objective***  : 2 to provide excellent administrative support and stable ICT services.

| ***Table 5.3.1*** | Measurable Objective (outcome) | KPI | Output | Q1  Jul-Sep Target | Budget | Q2  Oct-Dec Target | Budget | Q3  Jan-Mar Target | Budget | Q4  Apr-Jun Target | Budget | Total Budget of the Year | | Means of Verification | Supporting departments(Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| IDP Projects |
| R | |
| Software Licensing and Maintenance  Page: 82 A22 | To upgrade an maintain software licenses for uninterrupted ICT services | % of software with valid licenses  *ANNUAL TARGET: 100%* | Maintained and renewed Software licenses | Procurement process for all required hardware and software | 200 000 | 25% implementation | 200 000 | 75% implementation | R100.000 | 100% implementation | 500 000 | 1 000 000 | Vote: ICT Software | Delivery Note  License information from Software Vendors | BTO |
| Hardware equipment and network upgrades  Page: 82 A22 |  | % of SAN upgrade completed  *ANNUAL TARGET:100%* | Additional disk space on the Server | Procurement process for all required hardware and software | Nil | 25% implementation | 350 000 | 75% implementation | Nil | 100% implementation | Nil | 350 000 | Vote: ICT Equipment | Delivery Note of the H/W equipment | BTO |
| Page: 82 A22 |  | % of switch upgrade completed  *ANNUAL TARGET:100%* | Upgraded Network switches and installed network points | Procurement process for the Upgrade switches and cabling | 100 000 | 25% implementation | 100 000 | 75% implementation | 100 000 | 100% implementation | 100 000 | 400 000 | Vote: ICT Network Management | Number of points installed in Bizana; Cedarville, Main Offices and Switches | BTO  CDS |
| Community ICT Centre  Page: 82 A22 | To establish 4 Computer centres | Number of centres established  *ANNUAL TARGET:4* | Four (4) Community ICT Centres | Identification of four (4) hosting sites | 100 000 | Procurement Processes | 600 000 | Installation of software and hardware requirements for the sites | 200 000 | Roll out and monitoring of the programme | Nil | 1 000 000 | Vote: ICT Centre | Lease agreements and computer centres in respective | BTO  Council Support  CDS  OMM  IDMS |
| Develop and implement MSP and ICT Strategy  Page: 82 A22 | To develop an world class Master Systems Plan and ICT strategy | Date MSP adopted  *ANNUAL TARGET: 30 March* | Adopted ICT MSP | Procurement Processes for the development of the ICT MSP | 300 000 | Workshops to Stakeholders | Nil | Adoption by Council of the ICT MSP | Nil | Phased implementation of the adopted MSP | Nil | 300 000 | Vote: 170044108 | Adopted ICT MSP  Council Resolution | BTO  Council Support  CDS  OMM  IDMS |
| % of MSP projects implemented  *ANNUAL TARGET:100%* | Implemented MSP projects | Draft ICT strategy presented to Stakeholders | Nil | ICT strategy work shopped and adopted by Council | Nil | Implementation of the ICT Strategy | Nil | Monitoring the implementation of the ICT Strategy | Nil | Nil | Vote: 170044108 | Adopted ICT strategy  Council Resolution | BTO  Council Support  CDS  OMM  IDMS |
| Interface/integration of systems and maintenance  Page: 82 A22 | To have integrated seamless systems | % of system integration project completed  *ANNUAL TARGET:100%* | Integrated Municipal systems | Procurement processes | Nil | Municipal Business & needs analysis | Nil | Presentation of the needs analysis report. | Nil | Phased out roll out | Nil | Nil | Vote: ICT Software | Integrated Municipal Systems report  Purchase orders appointed service provider | BTO  CDS  OMM  IDMS |

### 5.3.2 LEGAL SERVICES

| ***Table 5.3.2*** | | Measurable Objective (outcome) | KPI | Output | Q1  Jul-Sep Target | Budget | Q2  Oct-Dec Target | Budget | Q3  Jan-Mar Target | Budget | Q4  Apr-Jun Target | Budget | Total Budget of the Year | | Means of Verification | Supporting departments(Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| IDP  Projects | |
| R | |
| Legal Admin Services | Page: 81 A12 | To ensure legal support and representation in all legal related matters | % of litigations finalised within 60 days  *ANNUAL TARGET:100%* | Reduced number of litigations and cases handled | Request for full reports from all attorneys representing the Municipality | Nil | Analysis of existing cases and reports from Attorneys  Consultation with internal stakeholders | 100 000 | Settlement proposals with litigants | 400 000 | Settlement proposals with litigants | 500 000 | 1 000 000 | Vote: 170044053 | Reports from attorneys | BTO  CDS  OMM  IDMS |
|  | Development of the Legal Services Strategy | Nil | Presentation to relevant stakeholders and adoption | Nil | Rollout and implementation | Nil | Implementation and monitoring of the strategy | Nil | Nil | Vote: 170044053 | Adopted Legal services strategy | BTO  Council Support  CDS  OMM  IDMS |

### 5.3.3 ADMINISTRATION

| IDP Projects | Measurable Objective (outcome) | KPI | Output | Q1  Jul-Sep Target | Budget | Q2  Oct-Dec Target | Budget | Q3  Jan-Mar Target | Budget | Q4  Apr-Jun Target | Budget | Total Budget of the Year | | Means of Verification | Supporting departments(Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R | |
| Records Management System  Page: 81 A15 | To ensure maintenance and implementation of phase one of an EDMS. | % of EDMS implementation project completed  *ANNUAL TARGET:100%* | A sound EDMS and a paperless information environment | Procurement processes | 700 000 | Installation and implementation of the electronic reporting system | Nil | Commissioning of the electronic reporting system | 200 000 | Electronic document system developed, maintained and monitored | 100 000 | 1 000 000 | Vote: 170044296 | Service level agreement | BTO  CDS  OMM  IDMS |
| Security Services  Page: 82 A24 | To ensure overall safeguarding of municipal properties and assets | % of buildings and movable assets protected  *ANNUAL TARGET:100%* | Reduced number of reported incidents | Conclusion of procurement processes  Monitoring of appointed service providers | 1 250 000 | Monitoring of appointed service providers | 1 250 000 | Monitoring of appointed service providers | 1 250 000 | Monitoring of appointed service providers | 1 250 000 | 5 000 000 | Vote: 170044095 | Signed SLA  Security Registers | BTO |
| % uptime of access control system  *ANNUAL TARGET*:100% | Effective monitoring of access control to the Municipal Main Building | Procurement processes | 350 000 | Phased out Trial run and monitoring of the installed access control system | Nil | Monitoring of the appointed Service Provider | Nil | Monitoring of the appointed Service Provider | Nil | 350 000 | Vote: 170044095 | Service Level Agreement | BTO  CDS  OMM  IDMS |

### 5.3.4. HUMAN RESOURCES

| ***Table 5.3.4*** | Measurable Objective (outcome) | KPI | Output | Q1  Jul-Sep Target | Budget | Q2  Oct-Dec Target | Budget | Q3  Jan-Mar Target | Budget | Q4  Apr-Jun Target | Budget |  | | | Means of Verification | Supporting departments(Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| IDP Projects |
| R | | |
| Integrated Wellness programme  Page: 82 A24 | To ensure an operationalised integrated Wellness Programme. | Number of employees assisted  *ANNUAL TARGET:100%* | Operationalised Integrated Wellness Programme. | EAP awareness sessions | 350 000 | Continuous support and Wellness related matters | Nil | Continuous support and Wellness related matters  Sports Day Held | 150 000 | Continuous support and Wellness related matters | Nil | 500 000 | | Vote: 170044035 | Referral reports  Attendance registers | BTO  Council Support  CDS  OMM  IDMS |
| Performance management System  Page: 81 A15 | To implement and monitor IPMS and EPMS that is complaint to legislation | % of employee on electronic PMS  *ANNUAL TARGET:25%* | Broad coverage of all employees by IPMs and electronic PMS up and running | 45 fixed term employees Performance contracts signed. | 450 000 | Quarterly Performance Reviews | 250 000 | Midyear assessment | Nil | Third quarter assessment | Nil | 700 000 | | Vote: 170044066 | Performance Contracts  Assessments reports | BTO  CDS  OMM  IDMS |
|  | Yearend Function | % of employee assessed according to PMS policy  *ANNUAL TARGET:50%* | Performance and service based awards conferred to permanent employees | Monitoring of permanent employees performance by Supervisors | Nil | Assessment and rewarding of qualifying employees | 300 000 | Monitoring of permanent employees performance by Supervisors | Nil | Monitoring of permanent employees performance by Supervisors | Nil | 300 000 | Vote: 170044066 | |  | BTO  CDS  OMM  IDMS |
| Policy development and review  Page: 81 A12 | legislative complaint policies adopted | % of policies legally tested  *ANNUAL TARGET:100%* | Legislative complaint polices coordinated and adopted by Council | Draft new and reviewed policies available for comments by Custodians | 100 000 | Adoption by Council  Roll out sessions held  Monitoring and implementation of policies | 50 000 | Monitoring and implementation of policies | Nil | Monitoring and implementation of policies | Nil | 150 000 | Vote: 170044110 | | Council Resolution  Policy documents  Attendance Registers | BTO  Council Support  CDS  OMM  IDMS  Labour Unions |
| Employment Equity Plan Implementation  Page; 81 A14 | To ensure that Employment Equity targets are met by complying with the adopted Employment Equity Plan and Employment Equity Act | % compliance with municipal equity plan  *ANNUAL TARGET:90%* | Meeting the Employment Equity targets set as per the employment equity plan | Preparation of the annual employment equity report for submission to DoL  Continuous monitoring of the implementation of the EE Plan | 150 000 | Submission of the annual employment equity report  Training of the r EE Consultative Forum  Continuous monitoring of the implementation of the EE Plan | 50 000 | Continuous monitoring of the implementation of the EE Plan | Nil | Continuous monitoring of the implementation of the EE Plan | Nil | 200 000 | Vote: 170044283 | | Annual EE Report  Attendance registers | BTO  Council Support  CDS  OMM  IDMS  Labour Unions |
| Retention and succession planning  Page: 81 A16 | To ensure the Implementation of the Retention Strategy to all qualifying employees | Number of employees retained as critical and or scarce skills attracted  *ANNUAL TARGET:6* | Scarce skills employee retained | Adoption of the draft Retention strategy | Nil | Rollout of the Retention Strategy | Nil | Payment of Retention related allowance paid to qualifying employees as per policy | 75 000 | Payment of Retention related allowance paid to qualifying employees as per policy | 75 000 | 150 000 | Vote: 170044109 | | Council Resolution  Attendance registers  Payroll Reports | BTO  Council Support  CDS  OMM  IDMS  Labour Unions |
| Review of the Organisational Structure  Page 81 A11 | To ensure that Council has a function based organizational structure | Date organogram adopted  *ANNUAL TARGET:30 June* | Adopted organogram | Consultation processes/sessions commence for the review of the organizational structure | 200 000 | Adoption of the reviewed structure  Placement of employees | Nil | Placement of employees concluded | Nil | Monitoring the implementation and compliance to the adopted Organizational structure | Nil | 200 000 | Vote: 170044281 | | Council Resolution  Attendance registers  Organizational Structure document | BTO  Council Support  CDS  OMM  IDMS  Labour Unions |
| Development of structured induction  Page: 81 A13 | To ensure that employees are fully inducted | % of new employees inducted  *ANNUAL TARGET: 100%* | Number of induction sessions held | Roll out of the induction programme on municipal functions and operations | 25 000 | Rollout of policies and Collective Agreements on Conditions of service | 25 000 | Continuous monitoring of the induction programme | Nil | Continuous monitoring of the induction programme | Nil | 50 000 | Vote: 170044291 | | Attendance Registers | BTO  CDS  OMM  IDMS  Labour Unions |
| Coordination of all training and development programmes  Page: 81 A13 | To ensure that the implementation of the WSP resulting in productive employees | % of workplace skills plan budget spent  *ANNUAL TARGET:100%* | Number of employees trained | LGSETA Training Providers contracted. | 500 0 00 | Training conducted | 500 000 | Training conducted | 500 000 | Training conducted | 500 000 | 2 000 000 | Vote: 170044104 | | Annual training Plan  Attendance registers | BTO  Council Support  CDS  OMM  IDMS |
| Establishment of the District Job Evaluation Unit  Page: 81 A12 | To ensure that district has a fully-fledged Job evaluation Unit | Number of posts evaluated by the Unit and moderated by the Provincial Audit Committee  *ANNUAL TARGET: 100%* | All posts evaluate | Consultative sessions held with Local Municipalities  MOU signed with the Local Municipalities | 250 000 | Procurement processes  Job analysis and Job description writing commence | 500 000 | Unit fully functional | 250 000 | Continuous Monitoring of the DJEU | Nil | 1 000 000 | Vote: CAPEX | | MOU’s  Attendance registers | BTO  CDS  OMM  IDMS  Labour Unions |
| External Bursary Scheme  Page: 82 A24 | To ensure that bursaries on scarce/rare skills are awarded to ANDM Municipal area students | Number of bursaries issued  *ANNUAL TARGET: 20* | Number of students registered at tertiary institutions to study scarce/rare skills fields | Advert issued  Media, Schools, Notice boards | 50 000 | Road shows to all local schools and community undertaken | Nil | Bursaries Awarded | 200 000 | Monitoring of the existing Beneficiaries | 50 000 | 300 000 | Vote: 170044292 | | Attendance Registers | BTO  Council Support  LM”s HRD Divisions  Department of Education  OMM |

Department Name: Planning and Economic Development (Development Planning)

NKPA 6 : Cross Cutting

Objective : To develop and implement a credible IDP, SDF, OPMS and DMP

| IDP Projects | | Measurable Objective  (Outcome  ) | KPI | Output | Q1  Jul-Sep  Target | Budget | Q2  Oct-Dec Target | Budget | Q3  Jan-Mar  Target | Budget | Q4  Apr-Jun  Target | Budget |  | | Means of Verification | Supporting Departments (Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R | R | R | R | R | |
| Spatial Planning (Capacity Support to all LMs) | Page: 89 F11 | To offer Spatial Planning capacity support to Local Municipalities | Number of planning tools developed  *ANNUAL TARGET*: 2 | Adopt 2 Municipal Planning tools in line with the district Suite of Plans. | Collate 4 municipal Spatial Planning Needs / reports | R0.00 | Transfer funds to 2 LM`s based on the needs analysis report | R400 000.00 | Project Monitoring and Support to 2 LM`s | R400.000.00 | Project Monitoring, Support and project finalization to 2 LM`s | R0 000.00 | R800 000.00 | Vote: 130044097 | Approved project reports and minutes of the meetings. | B.T.O  WSP |
| District Planning Forum Establishment | Page: 86 C15 | To create a platform for continuous dialog and cooperative working in District Development Planning | Number of meetings held with quorum  *ANNUAL TARGET*: 12 | 12 district planners forum meeting held | To hold 3 planners forum meetings | R0. 00 | To hold 3 planners forum meetings | R0. 00 | To hold 3 planners forum meetings | R0. 00 | To hold 3 planners forum meetings | R0. 00 | R0, 00 | Vote: 130044279 | Minutes of the meetings | Input from Local Municipalities |
| ANDM SDF Review | Page: 89 F12 | To keep up with spatial development trends and set development priorities within the District by 2013/14 | Date reviewed SDF adopted.  *ANNUAL TARGET*: 30 June | Reviewed and adopted Spatial Development Framework document. | Collective Analysis of 5 SDF`s within the District (DM & LM`s) | R 0.00 | 1.Identify gaps and shortfalls of the current SDF  2. Stakeholders / Public Participation | R 0.00 | Consolidation of reviewed spatial development priorities, inputs & recommendations | R 0.00 | Submission of reviewed SDF to relevant council structures for adoption | R 0.00 | R 0.00 | Vote:130044291 | Adopted SDF | W.S.P  W.S.A (Enviro) |
| Automated Filing System | Page: 89 F11 | Data maintenance of Statutory development applications for 4 LM`s | % of filing system compliance to national archives  *ANNUAL TARGET*: 100% | Operational Automated Filling system | Compilation of Terms of Reference for the Service Provider | R 0.00 | Procurement of 1 Service Provider | R0.00 | Submissions of project completion plan by the Service Provider | R45 000 | Operational auto – filling system linked to 4 LM`s intranet | R255 000 | R300 000 | Vote:130044293 | Project Close-out Report and practical use of the system by all LM`s | I.T  B.T.O |
| Street Urban Aesthetics Plan | Page: 89 F11 | To quantify Urbanity projects identified in all District spatial planning frameworks | % of projects with bill of quantities  *ANNUAL TARGET*: 100% | Creation of 100% bill of quantities for all urbanity projects | Compilation of Terms of Reference for the Service Provider | R0.00 | Procurement of 1 Service Provider | R0.00 | Submissions of project completion plan by the Service Provider | R 9000.00 | Completion of Bill of quantities with design plans. | R 51 000 | R60 000.00 | Vote:130044292 | Project close out report | W.S.P  W.S.A (Enviro)  I.S.D  B.T.O |
| Guidelines on Small Town Restructuring  and Revitalization | Page: 89 F12 | To create Uniform guidelines for 6 ANDM small towns for restructuring & revitalization. | Number of towns with adopted land use guide documents  *ANNUAL TARGET*: 6 | Completed and adopted Land-use guide document for 6 small towns | Submission of 1 inception report by the service provider | R68 000 | Submission of Status quo report with a clearly defined problem statement | R 157 000 | Synchronization of all SDF`s, Spatial plans and LM town planning schemes.  Set land use Standards and recommendations for all LM`s | R157.000 | Consolidate Land use guide document  Adoption of the guide document by council | R 68 000 | R 450 000 | Vote:130044288 | Adopted Guidelines by council | W.S.P  W.S.A  I.S.D |
| Nodal Development Frameworks (Mbizana & Ntabankulu LM`s) | Page: 89 F12 | To create detailed development strategies for 2 ANDM secondary nodes. | Number of Nodal development framework adopted  *ANNUAL TARGET*: 2 | 2 adopted Nodal development frameworks | Submission of 2 Nodal development strategies by the service providers | R213 000 | Submission of 2 Implementation Plans by the service providers and project completion | R507 000 | None | - | None | - | R 720 000.0 | Vote:130044277 | Adopted 2 Nodal development frameworks by the respective councils | W.S.P  W.S.A  I.S.D |
| Land Use Management Framework (LUMF) | Page:89 F12 | To develop district wide guidelines for 4 LM`s to craft their land use schemes. | Date LUMF adopted  *ANNUAL TARGET*: 30 June | 1 Adopted district wide LUMF by council. | Compilation of Terms of Reference for the Service  Provider  Submission of Project process plan (Inception Report | R 180 000 | Completion of Analysis Phase and Status Quo | R 420 000 | Completion of a District wide LUMF | R 420 000 | Adoption of LUMF by council | R 180 000 | R 1 2 000 000 | Vote:130044289 | Adopted LUMF | W.S.A (Enviro)  W.S.P  I.S.D  B.T.O |
| Land Audit (Mbizana & Umzimvubu LM`s) | Page:89 F12 | To create a comprehensive land use Database for 2 LM`s | Number of land use audits completed  *ANNUAL TARGET*: 2 | 2 adopted land-use audit documents | Completion of Terms of Reference | R0.00 | Submission of Project Inception reports | R 90 000 | Land use Data Verification | R 420 000 | Consolidation and completion of audit data | R 90 000 | R 600 000 | Vote: 130044290 | Adopted Land audit documents | B.T.O  (Assests,Revenue,S.C.M)  W.S.A (Enviro) |

| IDP Projects | | | Measurable Objective (Outcome) | KPI | Output | Q1  Jul-Sep  Target | Budget | Q2  Oct-Dec  Target | Budget | Q3  Jan-Mar  Target | Budget | Q4  Apr-Jun  Target | Budget | Total Budget of the Year | | Means of Verification | Supporting Departments (Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R | |
| GIS Shared Service Implementation | | Page: 89 F11 | Implement GIS Shared Service to ensure access to GIS Services by 2015. | Number of LMs with access to GIS resources  *ANNUAL TARGET*: 4 | -4 LMs have access to GIS resources and services.  -4 Signed MOU’s with LM’s | - Procure & Install software (4LM’s)  -Conduct Workshops within LMs | 100,000 | -Establish 1 SSC Task Team  -Launch 1 GIS SSC | 300,000 | Nil | Nil | Nil | Nil | 400,000.00 | Vote: 130044281 | Signed MOU | I.T  I.G.R |
| GIS Data Maintenance | | Page: 89 F11 | Spatial Data Maintenance c to ensure an Up-to-date GIS Database  By 2015. | Number of LMs with rural sanitation data captured  *ANNUAL TARGET*: 4 | Data Captured for:  - Rural Sanitation for 4LMs | -Capture GPS coordinates for VIPs for 2 LM’s | 25,000 | -Capture GPS coordinates for VIPs for 2 LM’s | 25,000 | NIL | NIL | NIL | NIL | 1 000 000.00 | Vote: 130044283 | Up-to-date GIS Database | P.M.U  W.S.P  W.S.A (Enviro)  I.S.D  B.T.O (Asests) |
|  | Page: 89 F11 | |  | Number of towns with urban sanitation data captured  *ANNUAL TARGET*: 7 | - Urban Sanitation for 7towns | NIL | NIL | NIL | NIL | -Develop TORs  -Appoint Service provider  -Incopo rate data into the GIS database | 300,000 | NIL | NIL |  | Vote: |  |  |
| Number of LMs with social infrastructure data captured  *ANNUAL TARGET*: 2 | Social  Infrastructure for 2LMs | NIL | NIL | NIL | NIL | NIL | NIL | -Develop TORs  -Appoint Service provider  -Incopo rate data into the GIS database | 600,000 |  |
| GIS Strategy Implementation | Page: 89 F11 | | Implement GIS Strategy and Policy by 2014. | Number of workshops conducted  *ANNUAL TARGET*: 1 | -Workshop  -Annual review of Strategy | -Conduct Workshops | 300 000 | Nil | Nil | Nil | Nil | -Strategy Review | 100 000 | 400 000.00 | Vote: 130044282 |  | I.T |
| GIS Awareness Expo | | Page: 89 F11 | Promote GIS Awareness amongst GIS users by 2014 | Number of people attending GIS open day  *ANNUAL TARGET*: 50 | GIS Open Day for Outreach and Education about GIS | Nil | Nil | -ANDM GIS Open Day | 200,000 | Nil | Nil | Nil | Nil | 200,000.00 | Vote: |  | B.T.O  I.T  I.G.R  Communication |
| GIS Infrastructure Upgrade | | Page: 89 F11 | Stable and highly available GIS services | % of GIS infrastructure upgrade completed  *ANNUAL TARGET*: 100% | Up to-date GIS software and hardware | -GIS Software maintenance renewal | 200,000 | Nil | Nil | GPS Upgrade | 100,000 | Repairs and Replacements | 100,000 | 400 000.00 | CAPEX |  | B.T.O  I.T |

| IDP Projects | | Measurable Objectives (Outcome) | KPI | Output | Q1  Jul-Sep  Target | Budget | Q2  Oct-Dec  Target | Budget | Q3  Jan-Mar  Target | Budget | Q4  Apr-Jun  Target | Budget | Total Budget of the Year | | Means of Verification | Supporting Departments (Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R | R | R | R | R | |
| IDP Review | Page:89 F13 | Develop and implement a credible IDP | Number of LMs consulted on District IDP development  *ANNUAL TARGET*: 4 | 4 LMs consulted on District IDP development | Development of 1IDP Process Plan and facilitate adoption process by the Council | 10 000 | Conduct 1 ANDM Situational Analysis/  Research | 400 000 | Integration and alignment of IDP projects and programmes. | Nil | Conduct Community and stakeholders consultation on Draft IDP for 4 LM’s | 150 000 | 800 000 | Vote:130044047 | IDP | All |
| Number of meetings held  *ANNUAL TARGET*: 4 | IDP developed with stakeholder engagement | Conduct 1 Meeting (Rep & Steering Committees) | 10 000 | Conduct 1 Meeting (Rep & Steering Committees) | 10 000 | Conduct 1 Meeting (Rep & Steering Committees) | 10 000 | Conduct 1Meeting (Rep & Steering Committees) | 10 000 | Reports and Attendance Registers | All |
| Date IDP adopted  ANNUAL TARGET: 31 May |
| 1 adopted IDP document by the Council |  |  | ANDM Strategy Formulation and budget prioritization | 200 000 | Facilitate tabling of first draft IDP to the Council and assessment by DLGTA | Nil | Facilitate the adoption of the Final ANDM IDP by the Council and submission to the relevant structures | Nil | IDP |  |
| District Land Claims Task Team | Page: 89 F13 | To facilitate a 25% settlement of Land Claims in ANDM by 2017 | % of lodged claims approved  *ANNUAL TARGET*:12 | 12 Meetings held by Task Team | 3 Meetings/Stakeholder engagement | Nil | 3 Meetings/Stakeholder engagement | Nil | 3 Meetings/Stakeholder engagement | Nil | 3 Meetings/Stakeholder engagement | Nil | Nil | Vote: 130044278 | Reports and attendance registers | B.T.O  (S.C.M)  Legal |

Department Name : Planning and Economic Development (Local Economic Development)

NKPA 3 : Promotion of Social and Economic Development

IDP OBJECTIVE : To Promote and Boost Local Economy

| IDP Projects | | Measurable Objective (Outcome) | KPI | Output | Q1  Jul-Sep  Target | Budget | Q2  Oct-Dec  Target | Budget | Q3  Jan-Mar  Target | Budget | Q4  Apr-Jun  Target | Budget | Total Budget of the Year | | | | Means of Verification | Supporting Departments (Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R | R | R | R | R | | | |
| Development of District Energy Regeneration strategy | Page: 86 C13 | Create conducive environment for development of sustainable energy programs | % of energy regeneration strategy completed  *ANNUAL TARGET*: 100% | Adopted district energy regeneration strategy | One Situational / SWOT analysis |  | Draft strategy presented to stakeholders | 250 000 | Final draft strategy and implementation plan | 300 000 | Adoption of strategy and implementation plan | 200 000 | R750 000 | | | Vote: 130044272 | Adopted Energy regeneration Strategy | W.S.A (Enrivo)  W.S.P  BTO  Supply Chain Management |
| Agricultural Production Business Plan | Page: 86 C13 | Develop and implement agricultural business plan which will enable access to markets for the sector | % of agricultural production business plan completed  *ANNUAL TARGET*: 100% | Adopted Agricultural Production Business Plan | Complete procurement processes, mobilise stakeholders and inception report | 60 000 | 1st draft business plan report(situational analysis) | 150 000 | 2nd draft of business plan report(strategic framework) | 200 000 | Implementation plan and final draft of the business plan | 90 000 | R500 000 | | | Vote: 130044274 | Adopted Agricultural Business Plan | WSA(Environment0 |
| Rural Development Summit and wild coast pre-summit | Page: 86 C15 | Critical dialogue to ensure integrated planning and implementation of rural development programs | Number of delegates attending rural development summit. And wild coast pre- summit  *ANNUAL TARGET:100* | Rural Development and wild coast summits successfully hosted | Final draft of concept document and hosting of summit | 700 000 | Summit report | 100000 |  |  |  |  | R800 000 | | | Vote: 130044120 | Rural Development and wild coast summit report | All Departments |
| Implementation of Investment Attraction strategy | Page: 86 C11 | Development and implementation of Investment attraction strategy | % of investment attraction strategy completed  *ANNUAL TARGET*: 100% | Adopted investment attraction strategy | Finalisation of Investment attraction strategy  Terms of reference, procurement process and Inception report |  | 1st draft of investment attraction strategy | 250 000 | 2nd draft of investment attraction strategy and implementation plan | 300 000 | Adoption of investment attraction strategy | 200 000 | R750 000 | | Vote: 130044272 | | Investment attraction business plan and investment brochure | S.P.U |
| Beach to Berg and Tourism Corridor Development Plan | Page: 86 C13 | Stimulate tourism between coastal and mountainous areas of the district | % of Beach to Berg and Corridor Development business plan developed  *ANNUAL TARGET*: 100% | Adopted Beach to Berg and Corridor Development Business Plan | Terms of reference, procurement processes and inception report | 20000 | Inception Report | 50 000 | 1st draft of tourism development plan | 150 000 | 2nd and final draft of development plan with implementation plan | 230 000 | R500 000 | | Vote: 130044276 | | Adopted Beach to Berg Corridor development Plan | SPU |
| Fencing of Arable Land (40ha) | Page: 86 C13 | Sustainable grain production | Number of Arable Land fenced  *ANNUAL TARGET*: 40ha | Complete fencing of identified arable land | Terms of reference, stakeholder mobilisation and procurement processes | 0.00 | Appointment of service providers and fencing of 40 ha of arable land | 560 000 |  |  |  |  | R560000 | | Vote: 130044286 | | Proof of payment and fenced arable land pictures |  |
| Grain Production (80ha) | Page: 86 C13 | Formalisation of grain production for creation of sustainable markets and trigger agro-processing within the district | Number of hectors (ha) ploughed  *ANNUAL TARGET*: 80 ha | Mechanisation and ploughed 80 ha | Terms of reference, stakeholder mobilization and procurement process | 0.00 | Contracting and ploughing of 80 ha of land | 1000 000 | De-weeding and spraying | 200000 | Harvesting of grain | 300000 | R1 500 000 | | Vote: 130044284 | | Proof of payments for ploughed areas and their pictures | Environment |
| Capacity Building for SMME & Coops | Page: 86 C14 | To ensure self -sustainable SMME and Coops | Number of SMMEs and Coops capacitated  *ANNUAL TARGET*: 100 | 100 SMME and cooperatives supported | Terms of reference, procurement processes and Capacity building of 25 SMME and cooperatives | 250000 | Capacity building of 25 SMME and Cooperatives | 250000 | Capacity building of 25 SMME and cooperatives | 250000 | Capacity building of 25 SMME and cooperatives | 250000 | R1000 000 | Vote: 130044239 | | | Proof of payment and list of supported SMME | SPU |
| Institutional Arrangements and partnerships | Page: 86 C15 | Coordinate sitting of IGR LED structures for integrated economic development planning and implementation | Number of LED meetings coordinated  *ANNUAL TARGET*: 4 | 4 quarterly LED for a meetings held | Quarterly meetings of DST, Tourism and LED Fora | 30 000 | Quarterly meetings of DST, Tourism and LED Fora | 30 000 | Quarterly meetings of DST, Tourism and LED Fora | 30 000 | Quarterly meetings of DST, Tourism and LED Fora | 30 000 | R150 000 | Vote: 130044270 | | | Minutes of quarterly LED for a meetings | IGR |
| Grain Production Business plan | Page: 86 C13 | Production of grain and create sustainable markets | % of Grain Production Business Plan adopted  *ANNUAL TARGET*: 100% | Adopted Grain Production Business Plan | Term of reference, stakeholder mobilization and procurement processes | 5 000 | Inception report | 50 000 | 1st draft of business plan | 222500 | 2nd draft and adoption of the business plan | 222500 | R500 000 | Vote: 130044236 | | | Developed and adopted Grain Production Business Plan | (SCM |
| Grain Storage Facilities | Page: 86 C13 | Sustainable grain production to stimulate agro-processing | % of Grain Storage Facilities constructed  *ANNUAL TARGET*: 100% | Constructed grain storage | Terms of reference and procurement of service provider | 0.00 | Procurement of Service Provider | 3000 | Construction of storage facilities | 298500 | Construction of Service provider | 298500 | R600 000 | Vote: 130044285 | | | Constructed Silos and pictures |  |
| District Resource Mobilisation Project | Page: 86 C15 | Human resource support towards mobilization of financial and non-financial support LED initiatives at local level | Number of MOUs signed with stakeholders  *ANNUAL TARGET*: 4 | Implemented resource mobilization enrichment sessions | One business plan developed.  DST quarterly business plan enrichment sessions | 25 000 | One business plan developed  DST quarterly business plan enrichment sessions | 25 000 | One business plan developed  DST quarterly business plan enrichment sessions | 25 000 | One business plan developed  DST quarterly business plan enrichment sessions | 25 000 | R100 000 | Vote: 130044273 | | | Quarterly Enrichment session minutes |  |
| Poverty Alleviation Projects | Page: 86 C13 | Provide support to poverty alleviation projects | Number of poverty alleviation projects supported  *ANNUAL TARGET*: 4 | Funded viable projects in 4 LMs. | Develop funding procedure manual, stakeholder mobilisation | 2000 | Procurement of service providers | 0.00 | Appointment of service providers. | 0.00 | delivery of inputs and implements to identified projects | 99 8000 | R1000 000 | Vote: 130044287 | | | List of funded poverty alleviation projects and pictures |  |

Department Name : Budget and Treasury Office (BTO)

NKPA 4 : Financial Viability and Management

Objective : To ensure complete and accurate accounting of all transactions, and to report all financial information in accordance with the MFMA.

| IDP Projects | | | Measurable Objective (Outcome) | KPI | Output | Q1  Jul-Sep Target | Budget | Q2 Oct-Dec Target | Budget | Q3  Jan-Mar Target | Budget | Q4  Apr-Jun Target | Budget | Total Budget for the Year | | | Means of Verification | | Supporting Departments (Output) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R | | |
| Budget preparation and management | Page: 87 D14 | | To prepare and adopt all the budget documents and related Budget policies in terms MFMA | Date budget approved  *ANNUAL TARGET:30 JUNE* | Approved Budget Process for 2013/2014 financial year | Approved Budget / IDP Process in Council. |  | IDP Review  Road shows |  | Approve adjustment budget 2013/14 |  | Approved final budget for 2014/15 financial year |  |  | | Vote: | Council resolution. | |  |
| Budget and Reporting | Page: 87 D14 | | To report and comply with the Treasury Statutes in particular the MFMA. | Number of reports submitted  *ANNUAL TARGET:16* | Section 71 monthly reports submitted timeously and presented accurately. | Monthly and quarterly reports to management and Council and to various organs or state. | R 0.00 | Monthly and quarterly reports to management and Council and to various organs or state. | R 0.00 | Monthly and quarterly reports to management and Council and to various organs or state. | R 0.00 | Monthly and quarterly reports to management and Council and to various organs or state. | R 0.00 | R 0.00 | | Vote: | Reports | |  |
| Annual Financial Statements and Audit Reports | | Page: 87 D16 | To prepare and submit AFS 2012/13 to the Auditor-General in line with MFMA.  To attend and resolving of audit queries. | % of audit queries resolved  *ANNUAL TARGET:100%* | Compilation and Submission of AFS to Auditor General by 31 August 2012/13. | Submit AFS to Audit Committee and Auditor General Submit consolidated AFS to AG | R1.4m | Audit  queries  effectively  resolved  within  timeframes  given by the  AG. | R1.4m | Audit  report  tabled in  Council.  Monthly  reports  dealing  with  matters of  emphasis  Tabled. | R0.5m | Monthly  reports  dealing  with  matters of  emphasis  tabled  monthly | R200k | R3.5m | Vote: | | | Minutes adopted Audit Report |  |

| IDP Projects | | Measurable Objective (Outcome) | KPI | Output | Q1  Jul-Sep Target | Budget | Q2  Oct-Dec Target | Budget | Q3  Jan-Mar Target | Budget | Q4  Apr-Jun Target | Budget | Total Budget of the Year | | Means of Verification | Supporting Departments (Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R | |
| Annual procurement plan | Page: 87 D13 | To Co-ordinate Procurement Plans for all departments | % of bids awarded within 90 days  *ANNUAL TARGET:100%* | Develop and implement an annual procurement plan. | Awarding of  bids within  timeframes  stipulated in  the annual  procurement  Plan. | R 0.00 | Awarding of  bids within  timeframes  stipulated in  the annual  procurement  Plan. | R 0.00 | Awarding of  bids within  timeframes  stipulated in  the annual  procurement  Plan. | R 0.00 | Awarding of  bids within  timeframes  stipulated in  the annual  procurement  Plan. | R 0.00 | R 0.00 | Vote: | MANCO resolution Monthly P/P reports  Minutes of all Bid Committees |  |
| Supply Chain Management | Page: 87 D13 | To procure goods in a cost effective and efficient manner as per the approved SCM policy in order to achieve service delivery objectives | % of policies SCM and procedures implemented  *ANNUAL TARGET: 100%* | Council Approved SCM Policy and Procedure Manuals. | Implementation SCM policy & procedures. | R 0.00 | Implementation of SCM policy & procedures. | R 0.00 | Implementation of SCM policy & procedures | R 0.00 | Implementation of SCM policy & procedures. | R 0.00 | R 0.00 | Vote: | Council Resolution  Approved SCM policy |  |
| Number of monthly reports  *ANNUAL TARGET:16* | Reporting on the effectiveness of the implementation of the SCM policy, | Monthly reports  Commitment Register for 2012/13. |  | Monthly and quarterly reports |  | Monthly and quarterly reports |  | Monthly and quarterly Reports |  |  | Vote: | Monthly reports  SCM policy |  |
| Supplier Database Management | Page: 87 D13 | To maintain an update Supplier Database | % of supplier database updated  *ANNUAL TARGET:100%* | Placing of adverts on municipal website, local and provincial newspapers. | Adverts - local and provincial media. | R125k | Verification and cleansing of suppliers information  In the supplier database. | R125k | Verification and cleansing of suppliers information  In the supplier database. | R125k | Verification and cleansing of suppliers information  In the supplier database. | R125k | R500k | Vote: | Adverts Database forms.  Updated Supplier Database  Report- Rotation of suppliers |  |
| Contract Management | Page: 87 D12 | To coordinate and update the contracts register | % of Contracts and SLA’s updated  *ANNUAL TARGET:100%* | Updated Contracts Register. | Maintenance of contracts and SLA’s. updating of  contracts  Register. | 0 | Maintenance of contracts and SLA’s. updating of  contracts  Register. | 0 | Maintenance of contracts and SLA’s. updating of  contracts  Register. | 0 | Maintenance of contracts and SLA’s. updating of  contracts  Register. | 0 | 0 | Vote: | Contracts Register.  Quarterly performance reports of contractors. |  |

| IDP Projects | | Measurable Objective (Outcome) | KPI | Output | Q1 Jul-Sep Target | Budget | Q2 Oct-Dec Target | Budget | Q3  Jan-Mar Target | Budget | Q4  Apr-Jun Target | Budget | Total Budget of the Year | | Means of Verification | Supporting Departments (Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R | |
| Revenue Collection and Debt management | Page: 87 D11 | To develop and Implement a Revenue Enhancement Strategy | Date revenue enhancement Strategy  *ANNUAL TARGET:30 June* | Adopted Revenue Enhancement Strategy | Develop TOR of the strategy | R200K | Approve Draft Revenue Strategy | Nil | Approved Revenue Strategy | Nil | Implement Revenue Strategy | Nil | R200K | Vote: | Approved Revenue Enhance. Strategy |  |
|  | Page: 87 D12 | Review and implement Credit Control and Debt Mgmt. Policies | % of Credit Control and Debt policies implemented  *ANNUAL TARGET:100%* |  | Decrease debt by 5%  Monthly reports on revenue collection |  | Decrease debt by 5%  Monthly reports on revenue collection |  | Decrease debt by 5%  Monthly reports on revenue collection |  | Decrease debt by 5%  Monthly reports on revenue collection |  |  | Vote: | Community outreach minutes  Monthly reports |  |
|  | Page: 87 D11 | To enhance  Revenue collection and Implement  Debt  Management | % of revenue enhancement strategy implemented  *ANNUAL TARGET:100%* | Adopted Credit Control Policy  Increase Collections to 50% of billings | Approve & Implement Credit Control and Debt Man. Policy | R375k | Approve & Implement Credit Control & Debt Man. Policy | R375k | Implement Credit Control & Debt Man. Policy | R375k | Implement Credit Control & Debt Man. Policy | R375 | R1,5m | Vote: | Council  Resolution Reports |  |
| Consumer data cleansing | Page: 87 D11 | To update consumer information on billing system and prepaid water system | % of Customer information updated.  *ANNUAL TARGET:100%* | Updated Customer data | Updated customer information | Nil | Updated customer information | Nil | Updated customer information | Nil | Updated customer information | Nil | Nil | Vote: | Filled Forms – updating of information |  |
| Consumer billing and postage of monthly accounts to all consumer | Page: 87 D11 | To bill monthly and send statements to all consumers timeously | Number of statements sent to customers on time.  *ANNUAL TARGET:12* | Accurate and  timely monthly  billing before  the 7th of every  Month. | Billing and  sending of  statements to  all customers  on time | -R4,5m | Billing and  sending of  statements to  all customers  on time | -R4.5m | Billing and  sending of  statements to  all customers  on time | -R4.5m | Billing and  sending of  statements to  all customers  on time | -R4.5m | -R18m | Vote: | Monthly billing reports |  |
| Indigent Household | Page: 87 D15 | To subsidies indigent household by 0.6kl - water | % of households with access to free basic water and sanitation  *ANNUAL TARGET:100%* | Provision of free basic services to qualifying consumers on a monthly basis  Capture a | Timeous  provision of  free basic  services to  qualifying  applicants  Review of indigent register |  | Timeous  provision of  free basic  services to  qualifying  applicants  Review of indigent register |  | Timeous  provision of  free basic  services to  qualifying  applicants  Review of indigent register |  | Timeous  provision of  free basic  services to  qualifying  applicants  Review of indigent register |  |  | Vote: | Register of qualifying applicants |  |

| IDP Projects | | Measurable Objective (Output) | KPI | Output | Q1  Jul-Sep Target | Budget | Q2  Oct-Dec Target | Budget | Q3  Jan-Mar Target | Budget | Q4 Apr-Jun Target | Budget | Total Budget of the Year | | Means of Verification | Supporting Departments (Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R | |
| Payroll Management | Page: 87 D14 | Timeous payment of Municipal Officials | % of salaries processed by 15th and 25th of each month.  *ANNUAL TARGET:100%* | Timely and accurate payment of Salaries | Salaries released by 15th and 25th of each month | R 0.00 | Salaries paid on 15th and 25th of each month | R 0.00 | Salaries paid on 15th and 25th of each month | R 0.00 | Salaries paid on 15th and 25th of each month | R 0.00 | R 0.00 | Vote: | Payroll Recon  Reports -Emp201  Emp501 |  |
| Expenditure Management | Page: 87 D14 | Timeous payment of all Service providers within 30 days of invoicing | % of Creditors paid within 31 days from receipt of invoice.  *ANNUAL TARGET:100%* | Creditors paid within 31 days from receipt of invoice. | Payments processed within 30 days of receipts of invoice | R 0.00 | Payments processed within 30 days of receipts of invoice | R 0.00 | Payments processed within 30 days of receipts of invoice | R 0.00 | Payments processed within 30 days of receipts of invoice | R 0.00 | R 0.00 | Vote: | Creditors Recon.  Quarterly withdrawal reports |  |
| VAT Control | Page: 87 D11 | To maximize the collection of VAT | Number of VAT returns submitted monthly.  *ANNUAL TARGET:12* | Submission of VAT returns | Submit VAT returns monthly | R2,7m | Submit VAT returns monthly | R2m | Submit VAT returns monthly | R2,5m | Submit VAT returns monthly | R2,5m | R9.7m | Vote: | VAT201  SARS Statement  Monthly - Vat Recon. |  |

| IDP Projects | | Measurable  Objective (Outcome) | KPI | Output | Q1 Jul-Sep Target | Budget | Q2 Oct-Dec Target | Budget | Q3 Jan-Mar Target | Budget | Q4 Apr-Jun Target | Budget | Total Budget of the Year | | Means of Verification | | | Supporting Departments (Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |
| Fixed Asset Register (FAR) update and management | Page: 87 D14 | To produce GRAP compliant Fixed Asset Register.  To ensure that municipal assets are soundly managed and safeguarded at all times.  To account and safeguard Municipal assets | % of GRAP compliance fixed assets register implemented. | FAR updated on a monthly basis and training of staff | Physical asset verification of movable assets done quarterly and Reconcile | R600k | Physical asset verification of movable assets done quarterly.  Respond to audit queries relating to FAR. | R200k | Physical asset verification of movable assets done quarterly. | Nil | Monthly FAR  Update and Recon. | R200k | R1m | Vote: | FAR updated to reconcile to the GL  Quarterly physical verification of assets | | |  |
| Insurance of Municipal assets | Page: 87 D16 | To safeguarding of Council assets against loss | Number of insurance contracts | Insurance Contract. Claims register | Pay annual insurance premium.  Review existing insurance contract.  Update Insurance portfolio with Insurer continuously | R1,6m | Update Insurance portfolio with Insurer continuously | R200k | Update Insurance portfolio with Insurer continuously | R200k | Update Insurance portfolio with Insurer continuously | R200k | R2.2m | Vote: | Updated insurance portfolio | | |  |
| Fleet Management | Page: 87 D11 | To safeguard and properly manage Council Fleet | % of Fleet management register | Active Fleet Management System  Updated Fleet register | Procurement of Fleet Management System  Update Municipal Fleet register monthly | R200k | Implement fleet management  system  Update Municipal Fleet register monthly | Nil | Implement fleet management  system  Update Municipal Fleet register monthly | Nil | Implement fleet management  system  Update Municipal Fleet register monthly | Nil | R200k |  | Fleet management system  Fleet Management Register | | |  |
| Inventory Management | Page: 87 D12 | To Maintain and update inventory records | Number of Stock take reports | Quarterly stock counts for all Stock and reconciliation | Perform quarterly stock take.  Reconcile stock take results to GL. Investigate and report on discrepancies | Nil | Perform quarterly stock take.  Reconcile stock take results to GL. Investigate and report on discrepancies | Nil | Perform quarterly stock take.  Reconcile stock take results to GL. Investigate and report on discrepancies | Nil | Perform quarterly stock take.  Reconcile stock take results to GL. Investigate and report on discrepancies | Nil |  |  | Stock Counts Reports  Reconciliations Inventory | |  | |
|  | Page: 87 D12 |  | % of reviewed recorder levels | Re-order levels set. | Set recorder levels for all stock items. | Nil | Review reorder levels | Nil | Review reorder levels | Nil | Review reorder levels | Nil |  |  | ROL | |  | |
|  | Page: 87 D12 |  | Number of inventory reconciliated | Monthly reconciliations of inventory | 3 months reconciliations in respect of all stores. | Nil | 3 months reconciliations in respect of all stores | Nil | 3 months reconciliations in respect of all stores | Nil | 3 months reconciliations in respect of all stores | Nil |  |  | Reconciliation Inventory | |  | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  | |
| Management of Long-term Liabilities | Page: 87 D11 | To ensure that long term liabilities are effectively and efficiently managed | Date DBSA Loan paid | Repayment of DBSA Loan | Nil | Nil | Pay DBSA loan installment timeously | R1,8k | Nil | Nil | Pay DBSA loan installment timeously | R1,8k |  |  | POP - DBSA | |  | |
|  | Page: 87 D11 |  | % of liability register updated | Liability register maintained and updated quarterly | Update liabilities register | Nil | Update liabilities register | Nil | Update liabilities register | Nil | Update liabilities register | Nil |  |  | Liability register created |  | | |
|  | Page: 87 D12 |  | Number of statements and liability register reconciled. | Reconciliation of long term liabilities | Reconciliation of DBSA loan statements to GL and liabilities register | Nil | Reconciliation of DBSA loan statements to GL and liabilities register | Nil | Reconciliation of DBSA loan statements to GL and liabilities register | Nil | Reconciliation of DBSA loan statements to GL and liabilities register | Nil |  |  | DBSA and liabilities register reconciled and Signed |  | | |

| IDP Projects | | Measurable Objective (Outcome) | KPI | Output | Q1 Jul-Sep Target | Budget | Q2 Oct-Dec Target | Budget | Q3 Jan-Mar Target | Budget | Q4 Apr-Jun Target | Budget | Total Budget of the Year | | Means of verification | Supporting Departments (Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R | R | R | R | R | |
| Implement all Modules on SAMRAS | Page: 87 D14 | To provide financial management system support across the organisation timeously. | Number of samras modules implemented | No. of modules implemented | Implementation of Samaras Modules | R250K | Implementation of Samaras Modules | R250K | Implementation of Samaras Modules | R250K | Implementation of Samaras Modules | R250K | R1m |  | Samaras module implementation report |  |
| Maintenance of Financial Systems | Page: 87 D11 | % of parameters and vote structures maintained | Reduced number of errors  No of trained staff | Maintenance of system parameters and Vote structure in terms of GRAP |  | Maintenance of Vote structure in terms of GRAP |  | Maintenance of Vote structure in terms of GRAP |  | Maintenance of Vote structure in terms of GRAP |  |  |  | Reports - Corrected error batches |  |
| Number of reports sent to management | Timeously and accurate presentation of reports | Month-end reports |  | Month-end reports to management |  | Month-end reports to management |  | Month-end reports  Year-end reports |  |  |  | Monthly reports |  |
| Number of journals filed and authorized. | No of journals approved with valid supporting document | Authorised and Properly filed journals |  | Authorised and Properly filed journals |  | Authorised and Properly filed journals |  | Authorised and Properly filed journals |  |  |  | Audit trail – Captured journals with valid documents |  |
| % of access control forms approved. | Approved Access control forms for users | Approved access control |  | Approved access control |  | Approved access control |  | Approved access control |  |  |  | Authorized access forms |  |
| % of license fees paid. | Payment of license fees | Paid license fees | R450k | Paid license fees | R250k | Paid license fees | R200k | Paid license fees | - | R900k |  | POP - fees  VIP Payroll, Samras and Caseware |  |

Department Name : Community Development Services (ISD & Customer Care)

NKPA 5 : Good Governance and Public Participation

Departmental Objective : To provide a comprehensive community development services package throughout the district

| IDP Projects | | Measurable Objective (Outcome) | KPI | Output | Q1  Jul-Sep  Target | Budget | Q2  Oct-Dec  Target | Budget | Q3  Jan-Mar  Target | Budget | Q4  Apr-Jun  Target | Budget |  | | Means of Verification | Supporting Departments(Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R | |
| Customer Care Centre Upgrade( Voice Recording) | Page: 85 B37 | To improve customer care call centre | % of calls logged resolved within 5 days  *ANNUAL TARGET: 100%* | Call center efficiency improved | Business specification for system developed | R50 000 | Service provider appointed,  Voice Recording system  Installed  (Reports) | R450 000 |  |  |  |  | R500 000 | Vote: OPEX | Call log report | BTO |
| ISD & Customer Care Public Education and Community Awareness Programme | Page: 85 B37 | To increase sense of accountability and ownership by communities | Number of LMs work shopped  *ANNUAL TARGET:4* | ISD Public Education and Awareness Workshops held in all LM’s | 1 LM |  | 1LM | R25 000 | 1 LM |  | 1LM | R25 000 | R50 000 | Vote: OPEX | Reports and attendance Registers | Communications  BTO |
| Number of employees attending customer care day event  *ANNUAL TARGET:20* | Customer Care Day for all ANDM employees held |  |  | Customer Care Day for all ANDM employees held | R200 000 |  |  |  |  | R200 000 | Vote: OPEX | Reports and Attendance Register | All departments |
| Customer Care Centre Marketing | Page: 88 E13 | To inform ANDM Communities about ANDM and its Services | Number of road shows held  *ANNUAL TARGET:4* | Increased number of ANDM Customer Care line Users | Road show held for 1LM | R15 000 | Road show held for 1LM | R 15 000 | Road show held for 1LM | R10 000 | Road show held for 1LM | R10 000 | R50 000 | Vote: OPEX | Reports  Attendance register | Communications |
| Batho Pele Championship Programme | Page: 88 E13 | To promote the culture of practical application of Batho Pele Principles by all ANDM Service Units | Date ANDM Batho Pele Championship Committee Launched  *ANNUAL TARGET:30 SEPTEMBER* | All ANDM Service units with prioritized Batho Pele flagship projects | Date ANDM Batho Pele Championship Committee Launched | R50 000 |  | nil |  | nil |  | nil | R250 000 | Vote: OPEX | Minutes and Attendance Registers | All Departments |
| Customer Satisfaction Surveys | Page: 85 B37 | To enhance the quality of services rendered by ANDM | Number of customer satisfactory surveys conducted  *ANNUAL TARGET:1* | Customer satisfaction surveys conducted for all LMs | Business specification for Customer Satisfaction surveys developed | R50 000 |  | nil |  | nil |  | nil | R350 000 | Vote: OPEX | Survey reports | All Departments |
| Procurement of protective equipment and clothing | Page: 85 B31 | To Reduce injury on duty | % of Staff supplied with protective clothing  *ANNUAL TARGET:100%* | Protective clothing and equipment delivered and distributed to all Unit staff members | Facilitate procurement processes | Nil | Protective clothing delivered and distributed accordingly | R50 000 |  | Nil |  | nil | R50 000 | Vote: OPEX | Delivery notes | BTO |
| Crime Prevention | Page: 88 E15 | To promote crime free district through crime awareness programs | Number of active community safety forums  *ANNUAL TARGET:1* | All District Community Safety Fora operational and effective | Finalize Development of Local Safety Forum | R30 000 |  | Nil |  | Nil |  | Nil | R 250 000 | Vote: OPEX | Minutes and attendance register | BTO |
| Date district community safety launched  *ANNUAL TARGET:30 DECEMBER* | Active community safety forums |  | Nil | District Community Safety Forum launched | R200 000 |  | Nil |  | Nil | Report and Registers | BTO |
|  |  |  | % Development of the district safety plan  *ANNUAL TARGET:100%* | Adopted district safety plan |  |  |  |  | Development and Implementation of District Safety Plan | R20 000 |  |  |  | Vote: OPEX | Council resolution | BTO |

| IDP Projects | | Measurable Objective (Outcome) | KPI | Output | Q1  Jul-Sep  Target | Budget | Q2  Oct-Dec  Target | Budget | Q3  Jan-Mar  Target | Budget | Q4  Apr-Jun  Target | Budget |  | | Means of Verification | Supporting Departments |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R | |
| Water and food sample s analysis (Laboratory services) | Page: 85 B31 | To Apply and enforce the implementation of SANS | Number of water pollution samples taken  *ANNUAL TARGET:754* | 188 water pollution samples taken quarterly | 188 samples taken & analysed | R125 000 | 188 samples taken & analysed | R125 000 | 188 samples taken & analysed | R125 000 | 188 samples taken & analysed | R125000 | R700 000 | Vote: OPEX | Analysis report |  |
| Number of food safety awareness campaigns conducted  *ANNUAL TARGET:408* | 408 food safety awareness campaigns conducted | 102 Food safety Awareness in different Wards | R50 000 | 102 Food safety Awareness in different Wards | R50 000 | 102 Food safety Awareness in different Wards | R50 000 | 102 Food safety Awareness in different Wards | R50 000 | Attendance register |  |
| Number of food samples taken, analyzed and communicated  *ANNUAL TARGET:852* | 852 food samples taken | 213 food samples taken, analysed & communicated |  | 213 food samples taken, analysed & communicated |  | 213 food samples taken, analysed & communicated |  | 213 food samples taken, analysed & communicated |  |  | Vote: OPEX | Analysis report |  |
| Procurement of sampling equipment | Page: 85 B31 | Apply and enforce the implementation of SANS | Number of Offices provided with sampling equipment and associated re-agents  *ANNUAL TARGET:4* | 4 satellite offices set up | 4 satellite offices provided with sampling equipment and associated re-agents | R 300,000.00 |  |  |  |  |  |  | R300, 000.00 | Vote: OPEX | Delivery notes |  |
| Evaluation of businesses (rural and urban) | Page: 85 B31 | To Develop and enforce MHS by-laws and scope of practice. | Number of businesses inspected  *ANNUAL TARGET:120* | 120 businesses inspected | 20 businesses inspected | R20,000.00 | 40 businesses inspected | R30,000.00 | 40 | R30,000.00 | 20 | R20,000.00 | R100,000.00 | Vote: OPEX | Inspection reports  MHS by-laws | Reports, CoAs |
| Capacity building (food and meat quality, water and air quality monitoring, waste management monitoring, surveillance and prevention of communicable diseases, disposal of the dead, chemical safety) | Page: 85 B31 | To Develop and enforce MHS by-laws and scope of practice | % of Chemical safety awareness programmes conducted  *ANNUAL TARGET:100%* | 100 % of MHS personnel capacitated on EHS | Engage on the initial processes in inception of MHS Court in the DM |  | Chemical safety awareness programmes done |  |  |  |  |  |  | Vote: OPEX | Attendance register | Certificates, attendance lists |
| Procurement of two satellite prefabricated offices | Page: 85 B31 | To Develop and enforce MHS by-laws and scope of practice | Number of satellite prefabricated offices purchased  *ANNUAL TARGET:4* | Availability of two satellite prefabricated offices | Procurement procedures and tendering | R30,000.00 | Purchasing of offices | R670,000.00 |  |  |  |  | R700 000 | Vote: CAPEX | Delivery notes |  |
| Procurement of office furniture for the department | Page: 85 B31 | Develop and enforce MHS by-laws and scope of practice | Date delivery of office furniture  *ANNUAL TARGET:30 DECEMBER* | All satellite offices with office furniture  Availability of the 8 Laptops | Facilitate the procurement of furniture and laptops | R20,000.00 | Purchasing and delivery of office furniture and laptops | R811,000.00 |  |  |  |  | 831,000.00 | Vote: CAPEX | Council resolution |  |

| IDP Projects | | Measurable Objective (Outcome) | KPI | Output | Q1  Jul-Sep  Target | Budget | Q2  Oct-Dec  Target | Budget | Q3  Jan-Mar  Target | Budget | Q4  Apr-Jun  Target | Budget |  | | Means of Verification | Supporting Departments (Input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R | |
| Heritage and museum, commemoration of fallen heroes and heroines | Page: 88 E15 | Preserve history of the fallen heroes and heroines, Repatriation of the remains of the Mowa turmoil, erection of monument. | % of exhumation and monument erection done  *ANNUAL TARGET:100%* | Monuments, graves, reports, photo pictures | Process of exhumation and monument erection done | R100,000.00 |  |  |  |  |  |  | 1 000 000.00 | Vote: CAPEX |  |  |
| Honor legacy program of O.R. Tambo | Number of people attending memorial lecture  *ANNUAL TARGET:100* | Memorial lecture, signing of MOU with other municipal partners |  |  | OR Tambo Memorial lecture | 300,000.00 |  |  |  |  |  | Vote: OPEX | Attendance register |  |
| Commemorate Khananda hill heroes | Date Commemoration of Khananda hill heroes  *ANNUAL TARGET:30 DECEMBER* | Khananda hill monument | Erection of an already existing monument | - |  |  |  |  |  |  |  | Vote: OPEX | Report, monument  Council resolution |  |
| Commemorate Ngqindilili hill heroes | Date Commemoration of Ngqindilili hill heroes  *ANNUAL TARGET:30 DECEMBER* | Ngqindilili heroes commemorated |  |  | Commemoration successfully done | 150 000.00 |  |  |  |  |  | Vote: OPEX | Council resolution |  |
| Honor Alfred Nzo Legacy program | Date Honor Alfred Nzo Legacy program  *ANNUAL TARGET:30 JUNE* | Report, photo picture |  |  |  |  |  |  | June | 400 000.00 |  | Vote: OPEX | Council resolution |  |
|  | Page: 88 E15 | Commemoration of heroes and heroines | Date Commemoration of heroes and heroines  *ANNUAL TARGET:29 FEBRUARY* | Report, photo picture |  |  |  |  | Feb | 100 000.00 |  |  |  | Vote: OPEX | Council resolution |  |
| Development of arts and culture | Page: 88 E15 | To align cultural activities | Number of cultural activities  *ANNUAL TARGET:4* | Report, photo picture | Alignment of the cultural activities in the district | R400,000.00 |  |  |  |  |  |  |  | Vote: OPEX | Attendance register |  |
| Development of sport and recreation | Page: 88 E13 | Promotion of film production | Number of film productions  *ANNUAL TARGET:1* | Report, documentary |  |  | Nov 30 | 200 000.00 |  |  |  |  |  | Vote: OPEX | Documentary |  |
| Promotion of Jazz evening | Date promotion of Jazz evening  *ANNUAL TARGET:30 DECEMBER* | Report, photo picture |  |  | Support the Matatiele Jazz festival | 100,000.00 |  |  |  |  |  | Vote: OPEX | Council resolution |  |
| Promote sport participation internationally | Number of sport codes promoted and supported  *ANNUAL TARGET:6* | Report, photo pictures | Sept 30 | 200 000.00 |  |  |  |  |  |  |  | Vote: OPEX | Attendance register |  |
| Promotion sport participation provincially | Number of sport events coordinated  *ANNUAL TARGET:6* | Report, photo picture |  |  |  | 400 000.00 |  |  |  |  |  | Vote: OPEX | Attendance register |  |
| Promotion sport participation of young women | Number of people participating in sport events  *ANNUAL TARGET:500* | Report, photo picture | Aug 31 | 100 000.00 |  |  |  |  |  |  |  | Vote: OPEX | Attendance register |  |

| IDP Project | | Measurable Objective (outcome) | KPI | Output | Q1 Jul-Sep Target | Budget | Q2 Oct-Dec Target | Budget | Q3 Jan-Mar Target | Budget | Q4 Apr- Jun Target | Budget |  | | Means f Verification | Supporting Departments  (input) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R | |
| Disaster Management Capacity Building | Page: 85 B33  Page? |  | Number of people trained  *ANNUAL TARGET:50* | 50 people trained on disaster management | Number of stake holders provided with training | R 75,000.00 | Number of stake holders provided with training | R75,000.00 | Number of stake holders provided with training | R75,000.00 | Number of stake holders provided with training | R75,000.00 | R300,000.00 | Vote: OPEX | Certification, Attendance register |  |
| Disaster Management Public Education & Community Awareness Programme | Page: 85 B33 |  | Number of Disaster Management awareness campaigns conducted  *ANNUAL TARGET:4* | Awareness campaigns/programs and promotional material | 1 campaign | R 50,000.00 | 1 campaign | R 50,000.00 | 1 campaign | R 50 000 | 1 campaign | R 50 000 | R200000 | Vote: OPEX | Attendance register |  |
| Disaster Management Policy Framework | Date review of the Disaster management policy framework  *ANNUAL TARGET:30 JUNE* | Adopted disaster management policy and framework | adopted reviewed policy framework | R200 000 | adopted reviewed policy framework | - | adopted reviewed policy framework | R200000 | adopted reviewed policy |  | R400000 | Vote: OPEX | Disaster Management Policy Framework  Council resolution | Date review of the Disaster management policy framework |
| Disaster management volunteer programme | Page: 85 B33 |  | Number of volunteer units established in LM’s100  *ANNUAL TARGET:* | Volunteer units established | Unemployed youth | R175 000 | Unemployed youth | R175 000 | Unemployed youth | R175 000 |  | R175 000 | R700000  R2 250000 | Vote: OPEX | Volunteer register |  |
| Disaster Management integrated response and recovery | Page? | To Implement uniform approach to the disaster management. | % of community members receiving support and relief  *ANNUAL TARGET:50%* | 50% improvement in support and relief | Number of assisted affected members | R500 000 | Number of assisted affected members | R500 000 | Number of assisted affected members | R500 000 | Number of assisted affected members | R500 000 | R2 000 000 | Vote: OPEX | Disaster management /relief report | All Departments |
| Procurement of disaster management protective equipment & clothing | Page: 85 B33 | To procure protective clothing for disaster management staff | % of protective equipment procured  *ANNUAL TARGET: 100%* | Supply chain management processes in place | All disaster practitioners and volunteers | R25000 | All disaster practitioners and volunteers | - | All disaster practitioners and volunteers | R25000 | All disaster practitioners and volunteers | - | R50000 | Vote: OPEX | Delivery notes |  |

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| IDP Project | | Measurable Objective (outcome) | KPI | Output | Q1 Jul-Sep Target | Budget | Q2 Oct-Dec Target | Budget | Q3 Jan-Mar Target | Budget | Q4 Apr- Jun Target | Budget |  | | Means f Verification | Supporting Departments  (input) |
| R | |  |
| Training center establishment – Mount Frere | Page: 85 B35 | To establish functional fire stations at Mount Frere | % of Fire stations established and functional  *ANNUAL TARGET:100%* | 100% functional fire stations | Facilitate procurement processes | - | Presentation of the study report and building plans  -approval of building plans and feasibility study report | R 150 000.00 | Facilitate the procurement of training props |  | Installation of the training props  -Completion of the unit standards | R 150 000.00 | R300 000.00 | Vote: | Feasibility study report, Building plans | PMU  Environmental Management  BTO  WSP |
| Facilitate the recruitment and support to key Fire & Rescue Service objective | Page: 85 B35 | To establish functional fire and rescue services | Number of fire and rescue in-house training sessions conducted  *ANNUAL TARGET:* | Maintenance of shift strength to at least 4 fire fighters per shift per station | Conduct 12 in-house training sessions | R 326 400.00 | Conduct 12 in-house training sessions | R 326 400.00 | Conduct 12 in-house training sessions | R 326 400.00 | Conduct 12 in-house training sessions | R 326 400.00 | R1 320 000.00 | Vote | Training modules  Training results | PMU  Corporate Services |
| Fire and Rescue Services Policies and By- Law Enforcement | Page: 85 B35 | To Apply and enforce the implementation of South African National Standards. | Number of occupancies inspected  *ANNUAL TARGET:200* | 200 occupancies inspected | 50 occupancies inspected |  | 50 occupancies inspected |  | 50 occupancies inspected |  | 50 occupancies inspected |  | R330 000.00  - | Vote | Inspection register | BTO |
| -Develop and review district fire and rescue services master plan. | Date Develop and review district fire and rescue services master plan.  *ANNUAL TARGET: 30 june* | -Master plan document produced  -Fire and rescue vehicles replacement policy document developed  Developed SOP documents | - | - | Develop terms of reference and facilitate appointment of services provider | R 20 000.00 | Conduct workshops on Policy & SOP documents |  |  | Fire master plan  Council resolution |
|  | Number of Fire & life safety awareness campaign conducted  *ANNUAL TARGET: 100* | 100 Fire & life safety awareness conducted | Facilitate procurement of promotional material | R 45 000.00 | 20 Fire & life safety awareness conducted | - | 40 Fire & life safety awareness conducted | - | 40 Fire & life safety awareness conducted |  |  |  | Attendance register |
| Procurement of Fire and Rescue Services equipment | Page: 85 B35 | Fire stations established and operational. | %of required equipment procured  *ANNUAL TARGET:100%* | Availability of equipment | Facilitate procurement of fire and rescue equipment | R50 000.00 |  |  |  | Delivery of equipment |  | R1,600.000.00 | R 1 650 000.00 | Vote | Delivery notes | BTO |
| Procurement of portable radios and software | Page: 85 B35 | Fire stations established and operational. | Number of 2 way radios installed  *ANNUAL TARGET:40* | Functioning two way radios | Facilitate procurement of fire and rescue equipment | R 5 000.00 | Installation of server, base radios, vehicle radios and portable radios | R 95 000 | - | - | - | - | R 100 000.00 | Vote | Delivery notes | BTO  CPS |
| Procurement of Fire and Rescue Services vehicles(1 X Fire tanker, 2 X Staff Training Transporters, 5 X Lease vehicles) | Page: 85 B35 | Fire stations established and operational. | Number of fire fighting vehicles available  *ANNUAL TARGET:*  5 | Availability of fire fighting vehicles, staff transporters & lease vehicles | Facilitate procurement of fire and rescue equipment & lease of 5X4X4 double cab vehicles | R50 000.00 | Delivery of staff transporter vehicles | R 700 000.00 | - | - | Delivery of fire tanker | R 1 400 00.00 | R 3 360 000.00 | Vote | Delivery notes | BTO |
| Development of Community Emergency Response Teams (C.E.R.T) | Page: 85 B35 | Communities supported through special programmes initiatives. | % Development of C.E.R.T document  *ANNUAL TARGET:100%* | C.E.R.T document | Development of concept document  Procurement process | - | Identify hot-spots  Local stakeholder engagement | R 30 000.00 | Presentation of C.E.R.T document to identified communities | R 170 000.00 | - | - | R 200 000.00 | Vote: | CERT document | BTO  HRD |
| Fire and Rescue Internal Capacity Building | Page: 85 B35 | Apply and enforce the implementation of South African National Standards. | Number of jobs shadowed  *ANNUAL TARGET:* |  | Job shadowing in areas of best practice | R 100 000.00 | Job shadowing in areas of best practice | R120 000.00 | Job shadowing in areas of best practice | R 130 000.00 | - | - | R 350 000.00 | Vote: | Signed MOU | BTO  HRD |
| Procurement of protective equipment & clothing | Page: 85 B34 | Apply and enforce the implementation of South African National Standards. | % of employee receiving protective clothing and uniforms  *ANNUAL TARGET:100%* |  | Facilitate procurement of protective clothing and uniform | R 30 000.00 |  | R 970 000.00 | - | - | - | - | R 1 000 000.00 | Vote: | Uniform issue register | BTO  OHS |

Department : Community Development Services ( Thusong Centre)

NKPA 5 : Good Governance and Public Participation

Departmental Objective: To provide a comprehensive community development services package throughout the district

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| IDP Project | | Measurable Objective (outcome) | KPI | Output | Q1 Jul-Sep Target | Budget | Q2 Oct-Dec Target | Budget | Q3 Jan-Mar Target | Budget | Q4 Apr- Jun Target | Budget |  | | Means f Verification | Supporting Departments  (input) |
| R | |
| Construction of 2Thusong Centres established and functioning by 2014 | Page: 85 B37 | Improved Thusong centre and customer care services | Number of operational centres  *ANNUAL TARGET:2* | An operational OR Tambo Service Centre in Nkantolo | Upgraded service standards in Nophoyi | 200,000.00 |  |  |  |  |  |  | 5 000 000 | Vote: | Thusong centre service register | Delivery notes |
| Establishment of a Thusong Service Centre Unit by 2014 | Page: 85 B37 | Improved Thusong centre and customer care services | Number of operation thusong centres  *ANNUAL TARGET:2* | Initiated a thusong service in Thaba Chicha and Silindini |  |  | Organised govt depts rendering service-on –wheels in the areas where there are no structures, on a quarterly basis | R100,000.00 |  |  |  |  | R200,000.00 | Vote: | Thusong centre service register | Reports, Attendance lists |

11. CONCLUSION

As part of igniting excellence and taking service delivery to a higher level, the departmental performance monitoring will be done through the quarterly departmental SDBIPs which will also be cascaded down to the senior managers’ performance agreements. The implementation of sound financial planning and budgeting will ensure sustainable service delivery that would result in growth for the municipality. These budgets and strategies have been developed to ensure that backlogs are addressed and that future financial problems are avoided and timeously corrected. It is also to ensure that projects are adequately funded and that future projects can be realistically planned and budgeted.

The Alfred Nzo District Municipality invites all the Stakeholders, to make this Service Delivery and Budget Implementation Plan (SDBIP) a reality.