



ALFRED NZO

DISTRICT MUNICIPALITY

Revised

2014/15

Service

Delivery

Budget

Implementation

Plan

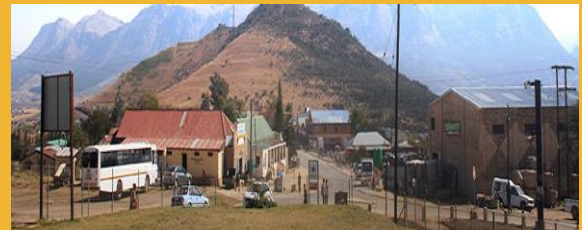


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1. MAYOR'S FOREWORD

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 the municipality'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

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, enhancing relevant skills, and maximizing the utilization of natural resources 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

"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 done 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.

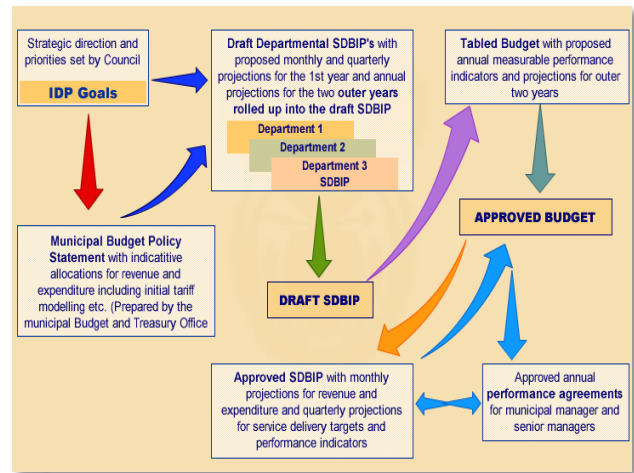
ADOPTION:

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.

2.6.2. 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.

2.6.1. 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.

2.6.3. 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.

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: X. MASIZA

Acting Municipal Manager of Alfred Nzo District Municipality

Signature: _____

Date: 16 January 2015

PRINT NAME: COUNCILLOR E.N. DIKO

Executive Mayor of Alfred Nzo District Municipality

Signature:  _____

Date: 16 January 2015

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3. MONTHLY PROJECTIONS OF REVENUE COLLECTED BY SOURCE 2014/15

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

Source	Jul	Aug	Sep	Oct	Nov	Dec	Total
Consumer Debtors	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Property Rates	-						-
Penalties Imposed & Collection Charges on Rates	-						-
Electricity	-						-
Water	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Sanitation	226,840	226,840	226,840	226,840	226,840	226,840	1,361,040
Refuse Removal							-
MIG Funding	161,546,000	-	-	-	129,833,000	-	291,379,000
Donor Funding	-						-
Conditional Grants	16,327,750	16,327,750	16,327,750	16,327,750	16,327,750	16,327,750	97,966,500
Interest & Investment Income	1,222,976	1,222,976	1,222,976	1,222,976	1,222,976	1,222,976	7,337,856
Rent of facilities & equipment	37,034	37,034	37,034	37,034	37,034	37,034	222,204
Interest Earned on Outstanding Debtors	-						-
Fines	-						-
Licenses & Permits	-						-
Disposals of Property, Plant & Equipment	-						-
Other	27,260,170	27,260,170	27,260,170	27,260,170	27,260,170	27,260,170	163,561,020
Agency Services	-						-
Transfers Recognised - Operational	136,488,000	-	-	-	114,937,000	-	251,425,000

3.2. QUARTER 3 & 4 PROJECTIONS

Source	Jan	Feb	Mar	Apr	May	June	Total
Consumer Debtors	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Property Rates	-						-
Penalties Imposed & Collection Charges on Rates	-						-
Electricity	-						-
Water	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Sanitation	-						-
Refuse Removal	-						-
MIG Funding	-	-	65,984,000				65,984,000
Donor Funding	-						-
Conditional Grants	16,327,750	16,327,750	16,327,750	16,327,750	16,327,750	16,327,750	97,966,500
Interest & Investment Income	1,222,976	1,222,976	1,222,976	1,222,976	1,222,976	1,222,976	7,337,856
Rent of facilities & equipment	37,034	37,034	37,034	37,034	37,034	37,034	222,204
Interest Earned on Outstanding Debtors	-						-
Fines	-						-
Licenses & Permits	-						-
Disposals of Property, Plant & Equipment	-						-
Other	27,260,170	27,260,170	27,260,170	27,260,170	27,260,170	27,260,170	163,561,020
Agency Services	-						-
Transfers Recognised - Operational	-	-	93,387,000	-	-	-	93,387,000

4. MONTHLY PROJECTIONS OF AND EXPENDITURE BY VOTE

These projections relate to cash paid and should reconcile to the cash 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)

Vote/ Business Unit	July			August			September		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	4,313,288	337,500		4,313,228	337,500		4,313,228	337,500	
IDMS	11,221,730	64,505,343		11,221,730	64,505,343		11,221,730	64,505,343	

Community Development Services	4,751,572	308,333		4,751,572	308,333		4,751,572	308,333	
Planning & Economic Development	2,297,365	66,667		2,297,365	66,667		2,297,365	66,667	
Budget & Treasury Office	11,972,230		344,608,770	11,972,230		344,607,770	11,972,230	-	46,574,770
Office the MM	5,093,595			5,093,595			5,093,595		
Total	95,679,337	65,217,843	344,608,770	34,556,125	65,217,843	344,607,770	34,556,125	65,217,843	46,574,770

4.2. QUARTER 2 EXPENDITURE PROJECTIONS (YTD)

Vote/ Business Unit	October			November			September		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	4,313,288	337,500	-	4,313,228	337,500	-	4,313,228	337,500	-
IDMS	11,221,730	64,505,343	-	11,221,730	64,505,343	-	11,221,730	64,505,343	-
Community Development Services	4,751,572	308,333	-	4,751,572	308,333	-	4,751,572	308,333	-
Planning & Economic Development	2,297,365	66,667	-	2,297,365	66,667	-	2,297,365	66,667	-
Budget & Treasury Office	11,972,230	-	344,608,770	11,972,230	-	344,607,770	11,972,230	-	46,574,770
Office the MM	5,093,595	-	-	5,093,595	-	-	5,093,595	-	-
Total	39,649,780	65,217,843	344,608,770	39,649,720	65,217,843	344,607,770	34,606,720	65,217,843	46,574,770



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4.3. QUARTER 3 EXPENDITURE PROJECTIONS (YTD)

Vote/ Business Unit	January			February			March		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	4,313,288	337,500	-	4,313,228	337,500	-	4,313,228	337,500	-
IDMS	11,221,730	64,505,343	-	11,221,730	64,505,343	-	11,221,730	64,505,343	-
Community Development Services	4,751,572	308,333	-	4,751,572	308,333	-	4,751,572	308,333	-
Planning & Economic Development	2,297,365	66,667	-	2,297,365	66,667	-	2,297,365	66,667	-
Budget & Treasury Office	11,972,230	-	46,347,930	11,972,230	-	46,347,930	11,972,230	-	205,347,930
Office the MM	5,093,595	-	-	5,093,595	-	-	5,093,595	-	-
Total	39,649,780	65,217,843	46,347,930	39,649,720	65,217,843	46,347,930	34,606,720	65,217,843	205,347,930

4.4. QUARTER 4 EXPENDITURE PROJECTIONS (YTD)

Vote/ Business Unit	April			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	4,313,288	337,500	-	4,313,228	337,500	-	4,313,228	337,500	-
IDMS	11,221,730	64,505,343	-	11,221,730	64,505,343	-	11,221,730	64,505,343	-
Community Development Services	4,751,572	308,333	-	4,751,572	308,333	-	4,751,572	308,333	-
Planning & Economic Development	2,297,365	66,667	-	2,297,365	66,667	-	2,297,365	66,667	-
Budget & Treasury Office	11,972,230	-	46,347,930	11,972,230	-	46,347,930	11,972,230	-	46,347,930
Office the MM	5,093,595	-	-	5,093,595	-	-	5,093,595	-	-
Total	39,649,780	65,217,843	46,347,930	39,649,720	65,217,843	46,347,930	34,606,720	65,217,843	46,347,930

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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. CORPORATE SERVICES

5.1.1. ICT DEPARTMENT

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
5.1.1.1	Optimise systems, administration and operating procedures	Software Licensing and Maintenance		To upgrade an maintain software licenses for uninterrupted ICT services	Number of software with valid licenses	2	Maintained and renewed Software licenses	SCM processes for the Upgrade of VMware from version 4 to 5	Nil	Installation of the upgraded version of VMware 5	500 000	SCM processes for the Microsoft license fees	Nil	Confirmation of license renewal form Microsoft	500 000	1 000 000	507000 141	Conformation note form Microsoft
5.1.1.2		Hardware equipment and network upgrades		To upgrade and maintain network hardware for uninterrupted ICT services	Number of hardware upgrades completed	4	Additional disk space on the Server	Procurement process for all required hardware to commence. Implementati on of the WIFI network for ANDM main Offices	700 000	Installation of the new equipment.	250 000	Installation of the FortiAnalyser	50 000	Monitoring and support of the functioning of the hardware.	Nil	1 000 000	507000 041;507000 111	Signed Terms of Reference Delivery Note of the H/W equipment. Project signoffs.
5.1.1.3		Upgrade of the Disaster Recovery site at Disaster Management Centre in Mount Ayliff		To ensure continuous supply and uninterruptabl e power to the server room	% project implemented	100%	Installed functioning backup power supply to the server room.	Procurement process.	Nil	200 000	50% implementati on	75% implementati on	100% commissionin g and implementati on	Nil	100 000	300 000	507000 111	Delivery notes for UPS and Backup Generator. Project Sign off

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
5.1.1.4	Optimise systems, administration and operating procedures	Implementation of Master Systems Plan and ICT Strategy		To implement a world class Master Systems Plan and ICT strategy	% project implemented	100%	Stable ICT environment with 99% uptime.	25% implementation on Master Systems Plan and ICT strategy	Nil	50% implementation on Master Systems Plan and ICT strategy	175 000	75% implementation on Master Systems Plan and ICT strategy	175 000	100 % implementation on Master Systems Plan and ICT strategy	175 000	325 000	170044050	A copy of an approved project plan. Terms of Reference
5.1.1.5		ICT Governance policy implementation		To have integrated seamless systems and compliance with National Policies	% compliance with the implementation on guidelines	100%	Fully compliant ICT governance environment	25% implementation on the ICT Governance n guidelines	Nil	50% implementation on the ICT Governance n guidelines	75 000	75% implementation on the ICT Governance n guidelines	50 000	100% implementation on the ICT Governance n guidelines	50 000	175 000	1 700 44050	Approved project plan. Approved policy documents frameworks and plans.
5.1.1.6	Increase access to municipal services	Operate and running of the existing Community ICT Centres		To ensure continuous support and functioning of the ICT Centre	Number of visits to the Centres	12	Fully functioning and operating Computer Centres	4 sites visited	Nil	4 sites visited	Nil	4 sites	Nil	None	Nil	Nil	None	Attendance registers for meetings. Reports form sites.
5.1.1.7		Establishment of an ICT Community Centre	Page: 82 A22	To establish one ICT Computer centres	Number of centres established	1	One Community ICT Centres	Identification of a hosting site	100 000	Procurement Processes	Nil	Installation of software and hardware requirements for the sites	200 000	Roll out and monitoring of the programme	200 000	500 000	Vote: ICT Centre	Lease agreements/letter of authority and computer centre in respective area

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5.1.2. AUXILIARY SERVICES

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE	
5.1.2.1	Optimise systems, administration and operating procedures	Electronic Document management system commissioning		To provide and efficient; safe document management environment	% of all Municipal documents centralized; scanned and archived in terms of the National Archives Act	100%	A sound paperless information environment and safeguarded institutional memory	25% rollout of the paperless system	200 000	50% rollout of the paperless system	300 000	75% rollout of the paperless system	300 000	100% rollout of the paperless system	200 000	1000 000	70044296	A copy of the project plan. Service level agreement	
5.1.2.2		Review records management policy and develop a records procedure manual		To ensure safe keeping municipal records in compliance with the National Archives Act	Number of policy reviewed	1	Legally compliant records management environment	None	Nil	Draft policy document conceptualized	Nil	Draft policy presented to MANCO and other stakeholders	Nil	Draft Policy present to Council for Adoption	Nil	Nil	None	Council resolution. Attendance registers	
5.1.2.3					Number of procedure manual developed	1	Legally compliant records management environment	None	Nil	None	Nil	Draft procedure manual developed for comments by relevant stakeholders	Nil	Nil	None	Attendance registers Draft procedure manual			
5.1.2.4			Security Services		To ensure overall safeguarding of municipal properties and assets	% of buildings and movable assets protected	100%	Reduced number of reported incidents	Monitoring of the appointed service providers	2 000 000	Monitoring of appointed service providers	2 000 000	Monitoring of appointed service providers	2 000 000	Monitoring of appointed service providers	2 000 000	8 000 000	170044095	Signed SLA Security Registers form security companies
5.1.2.5			Access Control		To ensure control of the access to the Municipal building	Number of Installed Access Control System	1	Effective monitoring of access control to the Municipal Main Building		250 000	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	250 000	170044095	Service Level Agreement

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
5.1.2.6	Optimise systems, administration and operating procedures	Telephone management system		To ensure reduced and monitored voice and data communication	Voice and Data Communication expenditure (usage) of managed lines kept within allocated budget.		Controlled and Monitored costs of communications and data tools	Costs reduction and monitoring of voice and data limits	1 000 000	Costs reduction and monitoring of voice and data limits	1 000 000	Costs reduction and monitoring of voice and data limits	1 000 000	Costs reduction and monitoring of voice and data limits	1 000 000	4 000 000.00	1 700 440 77	Monthly reports

5.1.3. HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

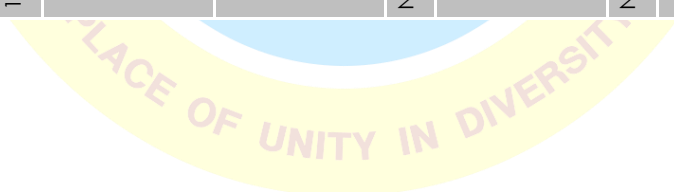
SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
5.1.3.1	Improve organisation, capacity, knowledge and Transformation	Employment Equity Plan Implementation	Page:81 A 14	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	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	200 000	Submission of the annual employment equity report DoL. Training of the r EE Consultative Forum Continuous monitoring of the implementation of the EE Plan	Nil	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 Confirmation letter form DoL Quarterly reports

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
5.1.3.2	Improve organisation, capacity, knowledge and Transformation	Review of the Organisational Structure	Page 81 A11	To ensure that Council has a function based organizational structure	Number of reviewed organogram adopted	1	Adopted Reviewed organogram	Consultation processes/sessions commence for the review of the organizational structure	50 000	Adoption of the reviewed structure Placement of employees	50 000	Placement of employees concluded	50 000	Monitoring the implementation and compliance to the adopted Organizational structure	50 000	200 000		Council Resolution. Attendance registers. Organizational Structure document
5.1.3.3		Development of structured induction	Page:81 A13	To ensure that employees are fully inducted	% of new employees inducted	100%	Number of induction sessions held	Roll out of the induction programme on municipal functions /operations/Policies	Nil	Rollout of policies and Collective Agreements on Conditions of service/policies	50 000	Continuous monitoring of the induction programme on municipal functions/operations/Policies	Nil	Continuous monitoring of the induction programme on municipal functions/operations/Policies	Nil	50 000	1700044170	Attendance Registers.
5.1.3.4		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	100%	Number of employees trained	25% Training conducted	300 000	50% Training conducted	500 000	75% Training conducted	1 000 000	100% Training conducted	1 000 000	2 800 000	Vote	Annual training Plan. Learner Certificates. Attendance registers
5.1.3.5		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	278	All posts evaluate submitted to the Unit	MOU signed with the Local Municipalities. Job analysis and Job description writing commence	Nil	District Job Evaluation Unit fully functional in terms of the adopted Terms of Reference	250 000	Continuous Monitoring of the DJEU in terms of the adopted Terms of Reference	250 000	Continuous Monitoring of the DJEU in terms of the adopted Terms of Reference	Nil	500 000	Vote: CAPEX	MOU's. Attendance registers

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
5.1.3.6		Talent Acquisition		To ensure that competent and qualifying human capital is employed and monitored	% of qualified candidates employed and monitored as per adopted budget and organogram	100%	Enhanced human capital employed and monitored	25% of competent human capital employed and monitored as per adopted budget and organogram	Nil	100% of competent human capital employed and monitored	Nil	5% of competent human capital employed and monitored	Nil	5% of competent human capital employed and monitored	Nil	Nil	None	Approved recruitment Plan Adverts
5.1.3.7	Improve organisation, capacity, knowledge and Transformation	Implementation of Education and Training Support Programme		To ensure that employees achieve maximum performance through a culture of learning	Number of Employees furthering studies at Institutions of Learning	10	Entrenched the culture of learning with the aim of achieving maximum performance from human capital	Payment and monitoring of progress in respect of employees using study grant for their studies	50 000	Advertisement of the study grant	10 000	Processing of applications and approvals	Nil	Payment and monitoring of progress in respect of employees using study grant for their studies	140 000	200 000	1700044143	Copies of approved study grant applications. Payment to institutions of Higher Learning
5.1.3.8	Optimise systems, administration and operating procedures	Pay Roll Employee Self Services		To ensure efficient and effective payroll and leave management	Number of the Employee Self Service Module loaded for 450 registered users	1	Fully utilised payroll Employee Self Service module and All staff leave applications to be applied for, approved and updated electronically	Terms of reference for the Employee self-service done and submitted to BTO.	Nil	Employee Self Service module loading on VIP and procurement of the standalone computer procurement for staff that do not have access to computer.	80 000.00	Rollout of the ESS training to 250 Users.	Nil	Rollout of the ESS training to 250 Users. Monitoring of the increase in use of the Employee Self Service Module by 450 registered	Nil	80 000		Pay Roll Employee Self Services reports
5.1.3.9		Policy development and review	Page: 81 A12	legislative complaint policies adopted	% of policies legally tested	100%	Legislative complaint polices coordinated and adopted by Council	Roll out sessions held Monitoring and implementing of policies	Nil	25% Monitoring and implementation of policies	50 000	75% Monitoring and implementation of policies	50 000	100% Monitoring and implementation of policies	100 000	200 000	170044 184	Council Resolution Policy documents Attendance Registers

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
5.1.3.10	Increase performance and efficiency levels	Integrated Wellness programme		To ensure an operationalized integrated Wellness Programme.	Adopted Integrated Wellness Strategy	1	Operationalized Integrated Wellness Programme.	TOR"s for the Integrated Wellness Strategy. Continuous support on Wellness related matters	100 000	SCM processes commence. Sport Day Continuous support on Wellness related matters	200 000	Adoption of the Integrated Wellness Strategy by Council. Continuous support Wellness related matters	300 000	Continuous support and Wellness related matters Wellness Day held Rollout of the IWS to internal and external stakeholders.	400 000	1 000 000	Vote: 170044035	Referral reports. Attendance registers Council Resolution. Adopted Integrated Wellness Strategy
5.1.3.11	Increase performance and efficiency levels	Performance management System		To implement and monitor IPMS and EPMS that is compliant to legislation	% of employee on electronic PMS	100%	Broad coverage of all employees by IPMS and electronic PMS up and running	Fixed term employees Performance contracts signed. 2%Roll out of the Electronic Performance management system project plan		Quarterly Performance Reviews. Roll out of the Electronic Performance management system project plan		Midyear assessment. Annual Assessments for 2013/2014 Roll out of the Electronic Performance management system project plan	Nil	Third quarter assessment Roll out of the Electronic Performance management system project plan	Nil	1 000 000	Vote: 170044066	Signed Performance Contracts Assessments reports. Approved Project Plan
5.1.3.12	Promote Public participation and Good Meaningful Governance	Graduate Experiential training programmes		To ensure that Graduates are on the programme to enhance the District skills hub	Number of Graduates successfully mentored and coached	50	Imparted skills, knowledge and experience to students; graduates.	Implementation of the program as per policy or grant conditions and accordingly to Departmental needs.	250 000	Implementation of the program as per policy or grant conditions and accordingly to Departmental needs.	250 000	Implementation of the program as per policy or grant conditions and accordingly to Departmental needs.	210 000	Implementation of the program as per policy or grant conditions and accordingly to Departmental needs.	10 0 000	750 000	170044141	Payroll reports. Trainees or graduates contracts

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
5.1.3.13		External Bursary Scheme		To ensure that bursaries on scarce/rare skills are awarded to ANDM Municipal area students	Number of bursaries issued	10	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	50 000	Bursaries Awarded	40 0 000	Monitoring of the existing Beneficiaries	50 000	500 000	Vote: 170044292	Attendance Registers
5.1.3.14		Labour Relations		To promote and ensure sound labour relations within ANDM	% reduction of labour relations related matters	100%	Enhanced and harmonised labour relations environment	100% Continued monitored; enforcement and support of all employees in terms of applicable legislation and Collective agreements	Nil	100% Continued monitored; training and support of all employees in terms of applicable legislation and Collective agreements	Nil	100% Continued monitored; enforcement and support of all employees in terms of applicable legislation and Collective agreements	Nil	100% Continued monitored; enforcement and support of employees in terms of applicable legislation and Collective Agreements	Nil	Nil	None	Attendance registers. Compliance orders Reports



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5.2. Infrastructure Development & Municipal Services

5.2.1. WATER SERVICES AUTHORITY

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
5.2.1.1	Optimise systems, administration and operating procedures	Reviewal and advertisement of indigent policy		To review the indigent policy	Number of indigent application advertisement	4	Indigent policy adopted by council Awareness campaigns conducted in all ANDM LMs	advertisement s signed and publicized	R 0.00	advertisement s signed and publicized	R0.00	advertisement s signed and publicized	R 0.00	advertisement s signed and publicized	R0.00	R0 000.00	WSA CAPEX	Local newspaper adverts, copy of radio adverts, ANDM website, Notice Board adverts
5.2.1.2	Increase performance and efficiency levels	Section 78		To Assess the capabilities of the municipality (ANDM) in water services provision by June 2014.	Number of Section 78 (1&3) assessments completed	1	Completed Section 78(1&3) assessment report and implementation on guidelines for the ANDM. Provisioning mechanisms adopted by council	-Conduct Section 78(3) assessment	R150 000.00	Draft Section 78 (3) report submitted to management and council for review.	R 200 000.00	Compare Section 78(1&3) outcomes. Council adoption of the preferred mechanism for provisioning	R150 000.00	-	R0.00	R 500 000.00	WSA CAPEX	Section 78(1)3) report Council resolution
5.2.1.3		Regulatory Performance Management System		WSA performance measurement compliance tool	% DWA regulatory performance score achieved	70%	All eleven KPA per DWA evaluation scores	-	-	-	-	-	Respond to DWA criteria evaluation targets	R0.00	Respond to DWA criteria evaluation targets	R50 000.00	R50 000.00	WSA CAPEX

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
5.2.1.4	Increase access to municipal services	Indigent register verification		To Verify indigent households in the ANDM	Number of indigent households verified	60 000	60 000 indigent households verified.	15000 Households to be verified	R250 000.00	15000 Households to be verified	R 250 000.00	15000 Households to be verified	R250 000.00	15000 Households to be verified	R250 000.00	R1000 000.00	WSA CAPEX	Monthly copies of verified indigent register
5.2.1.5	Promote Public participation and Good Meaningful Governance	Awareness campaigns, Workshop and training for Councilors, CDWs, Ward Committees and traditional leaders and communities on indigent		To Undertake awareness campaigns about indigence To Disseminate FBS information to all ANDM relevant stakeholders	Number of awareness campaign and workshops conducted	4	Awareness campaigns and workshops in all LMs	1 awareness campaign and workshops to be conducted in Matatiele LM	R 0.00	1 awareness campaign and workshops to be conducted in Mbizana LM	R 0.00	1 awareness campaign and workshops to be conducted in Umzimvubu LM	R0.00	1 awareness campaign and workshops to be conducted in Ntabankulu LM	R0.00	R0.00	WSA CAPEX	Attendance register



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ENVIRONMENTAL MANAGEMENT PROJECTS

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
5.2.1.6	Improve the quality and flow of water and sanitation	Water Safety Plan		To review ANDM water safety plans for all Water Treatment Works.	Water safety plan reviewed and completed	7	Completed and adopted water safety plan	Inception report and site inspection report	R 0.00	Hazard identification and risk assessment report	R0.00	Draft water safety plan document completed	R150 000.00	Complete water safety plan adopted. Procure WTW and WWTW signage.	R200 000.00	R350 000.00	WSA CAPEX	Council resolution adopting water safety plan
		Water quality monitoring		To ensure compliance monitoring based on the regulators standards	Number of water quality reports submitted to DWA and BDS &GDS	12	12 water quality monitoring reports submitted to DWA and BDS&GDS	3 water quality monitoring results per water supply system	R150 000.00	3 water quality monitoring results per water supply system. Conduct full SANS 241 Audit	R150 000.00	3 water quality monitoring results per water supply system	R150 000.00	3 water quality monitoring results per water supply system	R150 000.00	R600 000.00	WSA CAPEX	Monthly water quality monitoring reports
5.2.1.7	Promote Public participation and Good Meaningful Governance	Waterborne disease emergency response plan		To conduct waterborne emergency response awareness.	4 awareness campaigns conducted	4	4 awareness WERP outreaches in the ANDM	-	R87 500.00	1 awareness campaign in Ntabankulu LM	R87 500.00	2 awareness campaigns, one in Umzimvubu LM and the second one in Matatiele LM	R87 500.00	1 awareness campaign in Mbizana LM	R87 500.00	R350 000.00	WSA CAPEX	Attendance register
5.2.1.8		Groundwater Management														R200 000.00		
5.2.1.9																		

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SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
5.2.1.10	Improve community and environmental health and safety	Community Based Natural Resource Management		To clear wattle and alien species in Mbizana LM and Matatiele LM	Catchment areas in Mbizana cleared. Matatiele Town Dam catchment cleared off alien plants		Mbizana and Matatiele Catchment areas cleared off alien plants	-	0.00	-Establishment of Project Steering Committee -Stakeholder consultation	150 000.00	-Procurement of equipment -Project handover to CBNRM members -Registration of cooperatives	R 75 000.00	Clearing of aliens Procurement of Matatiele Nursery equipment	R75 000.00	R300 000.00		Purchase orders and delivery notes
5.2.1.11		Integrated Waste Management Plan		To Develop ANDM IWMP	ANDM IWMP completed and adopted by council	1	Complete and adopted IWMP for the ANDM.	Stakeholder engagement per LM	R0.00	-Finalization of the first draft IWMP -Procurement of wheelie bins for Mbizana LM	0.00	-Adopt final Draft IWMP -Undertake landfill site audit for Mt Frere -Procurement of wheelie bins for Matatiele LM.	R50 000.00	- Waste Management awareness	R250 000.00	R250 000.00	WSA CAPEX	ANDM IWMP Council resolution -Attendance registers -Purchase order
5.2.1.12		Coastal management plan		To Develop ANDM coastal management plan by June 14	Coastal Management Plan		Complete and adopted coastal management plan in place	Stakeholder engagement for Coastal Management Plan	R200 000.00	0.00	First draft Coastal Management Plan (without stakeholder engagement chapter)	0.00	-Final Draft Coastal Management Plan to be presented to PSC and -Finalization of Coastal Management Plan	R150 000.00	Adoption of Coastal Management Plan by council		R350 000.00	WSA CAPEX

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
5.2.1.13		Climate Change adaptation strategy		To develop ANDM Climate Change adaptation strategy by June 2014	ANDM Climate Change adaptation strategy adopted	JUNE 2014	Completed and adopted climate change adaptation strategy.	Develop terms of reference and follow procurement processes	R0.00	Procurement and appointment of a service provider	R0.00	-Appointment of service provider -Inception report -Situational analysis report	R0.00	Draft climate change strategy completed	R250 000.00	R250 000.00	WSA CAPEX	climate change strategy



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WATER CONSERVATION DEMAND MANAGEMENT PROJECTS

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE	
5.2.1.14	Optimise systems, administration and operating procedures	Exploring other revenue collection systems.		To Investigate other possible water services pay-points in the ANDM	Number of Pay-point served with SLA	10	10 pay-points discovered and 10 service level agreements made with pay-point institutions	3 pay-point and service level agreements	0.00	5 pay-point and service level agreements	0.00	2 pay-point and service level agreements	0.00	-	0.00	R833000.00	R833000.00	WSA CAPEX	Monthly reports from pay points
		To enhance water balance calculations in the ANDM water supply schemes by 2015		Installation of zone meters in the demarcated water supply zones and carrying out meter audit surveys in the billing areas.	Number of zone meters installed	40	40 Zone meters installed in the ANDM towns	10 zone metering installations completed	0.00	10 zone metering installations completed	0.00	10 zone metering installations completed	0.00	10 zone metering installations completed	0.00	R833000.00	R833000.00	WSA CAPEX	Report from installed devices
5.2.1.16	Improve the quality and flow of water and sanitation	Review of the WCDM strategy document		To Review the current WCDM strategy document to cater for changes in water resource management	Number of WCDM strategy document to be reviewed and adopted	1	1 Completed WCDM strategy document and submitted for council adoption.	Detailed investigation and analysis of data for final reporting.	0.00	Submission of strategy Report	0.00	- Draft Strategy document submitted	0.00	Adoption of the strategy by the Council	0.00	R833000.00	R833000.00	WSA CAPEX	Council resolution
5.2.1.17	Improve the quality and flow of water and sanitation	Water Resources Monitoring		To integrate bulk meter records with existing telemetric SCADA for the Water Resource Monitoring device.	Number of water bulk meters linked to Water Resource Monitoring devices	20	20 Bulk meter linked to telemetric SCADA devices.	5 Active installations linked with bulk meter records.	0.00	5 Active installations linked with bulk meter records.	0.00	5 Active installations linked with bulk meter records.	0.00	5 Active installations linked with bulk meter records.	0.00	R833000.00	R833000.00	WSA CAPEX	Reports from installed devices

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE	
5.2.1.18		Installation of automatic data logging system in all bulk meters and telemetry data logging at the WTW inlet and outlet meters.		To Install data logging and telemetric system in the inlet and outlet bulk meters of the WTWs	Number of data logging and telemetric system installed	20	20 data logging and telemetric systems installed	5 inlet and outlet and outlet bulk meters installed with data logging system	0.00	5 inlet and outlet and outlet bulk meters installed with data logging system	0.00	5 inlet and outlet and outlet bulk meters installed with data logging system	0.00	5 inlet and outlet and outlet bulk meters installed with data logging system	0.00	R833000.00	R833000.00	WSA CAPEX	Report from installed devices
5.2.1.19	Improve the quality and flow of water and sanitation	To develop an ANDM infrastructure asset replacement plan		Verification and analyses of ageing water supply scheme's infrastructure assets	Number of water service scheme's infrastructure assets verified and analysed	100	100 water services scheme's infrastructure assets verified and analysed	Development of terms of reference and information gathering for advertisement	-	Pursuing of SCM processes: advertisement and appointment of the service provider.	-	Carrying out age analysis surveys of water services infrastructure assets and development of an asset replacement plan	R800000.00	Submission of the draft asset replacement for approval and adoption by the Council	R200000.00	R1000000.00	WSA CAPEX	Council resolution	
5.2.1.20	Increase revenue generation	Installation of consumer meter with restrictive devices in the urban areas of the ANDM		To Install pre-paid meter with restrictive or trickling water devices in some ANDM urban areas	Number of consumer meters with restrictive devices.	580	580 of pre-paid meters and devices installed	200 consumer meters to be installed at Highlands (Bizana)	0.00		0.00	200 consumer meters to be installed at Highlands (Bizana)	R366 500	-200 consumer meters to be installed at Highlands (Bizana)	R366 500	R733000.00	WSA CAPEX	Customer sign off certificates	
5.2.1.21	Promote Public participation and Good Meaningful Governance	Water Conservation awareness campaigns in the ANDM		Carrying out outreach campaigns for water conservation awareness in all ANDM towns	Number of outreach campaigns convened in the ANDM	7	7 community awareness outreach campaigns	Planning and strategising for effective WCDM community outreach campaigns	-	Planning and strategising for effective WCDM community outreach campaigns	-	4 water conservation outreach campaigns convened	R50 000.00	3 Water conservation outreach campaigns convened	R50 000.00	R100 000.00	WSA CAPEX	Report of the awareness outreach campaigns	

ENGINEERING PROJECTS

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
5.2.1.22	Review Water Services Backlog eradication strategy			To Review the water services backlog eradication strategy for ANDM by 2015	Water services backlog eradication adopted by council	1	Water services backlog eradication adopted by council	None	0.00	None	0.00	Inception phase of the project Acquisition and analysis of data	R250 000.00	1 st Daft strategy submitted for reviews and council adoption	R250 000.00	R500,000.00	WSA CAPEX	Council resolution
5.2.1.23	Feasibility studies for 12 clusters : (30 wards)			To Undertake feasibility studies for water backlog eradication for the entire ANDM	Number of feasibility studies completed and approved by DWA	30	Feasibility studies to be undertaken in 30 wards of the ANDM	-Business Plans approved -Feasibility study undertaken in 30 wards	R12 500,000.00	Feasibility study undertaken in 30 wards	R12 500,000.00	Feasibility study undertaken in 30 wards	R12 500,000.00	Feasibility study undertaken in 30 wards	R12 500,000.00	R12 500,000.00	WSA CAPEX	Technical reports submitted to DWA
5.2.1.24	Business Plan for 8 clusters prepared			To prepare business plans for water backlog eradication for the ANDM	Number of feasibility studies completed in 15 wards	15	Feasibility studies to be undertaken in 15 wards of the ANDM clustered into 8	None	0.00	None	0.00	Business plans undertaken in 8 wards	R1 600 000.00	Business Plans submitted to DWA for approval	R1 600 000.00	R1 600 000.00	WSA CAPEX	Business Plan
5.2.1.25	Water Services Development Plan			Review WSDP	Date WSDP reviewed and adopted by council	1	Completed reviewed WSDP	Appoint service provider	R200 000.00	Completed reviewed document	R400 000.00	Submit the WSDP to DWA for recommendations	R400 000.00	Council adoption	0.00	R1000 000.00	WSA CAPEX	Reviewed WSDP
5.2.1.26	Review District Integrated Transport Plan			To Review the document that will identify transport related needs within the ANDM.	Date DITP adopted	1	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	WSA CAPEX	Council resolution

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
5.2.1.27		Review Sanitation Master Plan.		To Review of the document that guides and addresses sanitation backlog in the ANDM	Date Sanitation master plan adopted	1	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	WSA CAPEX	Council resolution
5.2.1.28		Rural road Asset Management System		To Develop rural road and asset management system for the ANDM.	Date road and asset management system adopted	1	Complete rural assessment system	Inception phase of the project	R500 000.00	Acquisition and analysis of data – progress report	R500 000.00	Detailed execution and development of the software	R500 000.00	Piloting of the system	R500 000.00	R2 000 000.00	WSA CAPEX	Council resolution
5.2.1.29		Feasibility studies for long term regional water supply(Kinira and Ntabankulu dam)		To Conduct dam feasibility studies to address long term water backlog eradication.	Date dam feasibility studies completed	1	Completed concept report completed	Pre-feasibility assessment, report submitted for Kinira and Ntabankulu dams	500 000.0	Feasibility study undertaken, for approval of Kinira and Ntabankulu	2 500000.00	Feasibility study undertaken, for approval of Kinira and Ntabankulu	2 500000.00	Feasibility study undertaken, for approval of Kinira and Ntabankulu	2 500000.00	8 000 000.00	WSA CAPEX	Dam feasibility studies

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5.2.2. PROJECT MANAGEMENT UNIT

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	potential of ANDM Communities	Expanded public works program		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

FINANCIAL MANAGEMENT PROJECTS

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	financial management	Financial Management		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

MATATIELE PROJECTS

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
Increase access to free basic water and sanitation services		ANDM VIP SANITATION MATATIELE		To increase access to sanitation by 2500 households	Number of households with access to sanitation facilities in Matatiele	2500	2500 VIPs constructed	Construction of 625 structures completed	R 3,590,693 m	Construction of 625 structures completed	R 5,386,040 m	Construction of 625 structures completed	R 5,386,040 m	Construction of 625 structures completed	R 3,590,693 m	R 17 953 469.36	Vote: CAPEX	Practical Completion Certificate and happy letters
		RAMOHLAKO ANA/ MALUTI/ PHASE 2		To provide access to sanitation sewer reticulation to 210 households	Number of households with access to sewer reticulation	1	1 x 8,4 km of sewer reticulation lines constructed	3, 15 KMs of sewer reticulation lines constructed.	R 2 m	3, 15 KMs of sewer reticulation lines constructed.	R 5 m	2,1km KMs of sewer reticulation lines constructed.	R 2 m	Nil	Nil	R 10,000,000	Vote: CAPEX	Completion certificate
		Tholamela water supply		To construct infrastructure to facilitate the provision of access to portable water to 4112 household	Number of Targeted infrastructure completed	2	1 x 28Km Bulk Pipeline network 1 Command reservoir	Procurement of contractors. Refurbishment of weir. Construction of break pressure tanks and river crossings	R 3, 1m	Construction of 8 command reservoirs Construction of 8 km bulk pipelines	R 4, 650 m	Construction of 10 km bulk pipelines	R 4, 650 m	Construction of 10 km bulk pipelines	R 3, 100 m	R15, 500 m	505000111	Progress Report
		Fobane sub-region phase 1		To construct infrastructure to facilitate the provision of access to portable water to 2305 household	% of WTW construction completed	100%	1 WTW constructed	25% Construction of WTW Completed	R 3 m	50% Construction of WTW Completed	R 4, 500 m	75% Construction of WTW Completed	R 4, 500 m	100% Construction of WTW Completed	R 3, 000 m	R 15 000 000m R 15, 000 m	CAPEX	Practical completion

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Fobane sub-region phase 2		To construct water reticulation infrastructure to facilitate the provision of access to portable water to 2223 household	Number of Targeted infrastructure completed	1	1 x 5km water reticulation pipeline network constructed	Nil	R0	Nil	R601 578	Nil	R1 199 211m	1 x 5km water reticulation pipeline network constructed	R1 199 211m	R3 000 000m	Vote: CAPEX	Progress Report
		Maluti / Matatiele / Ramohlakoan a water		To construct infrastructure to facilitate the provision of access to portable water to 5468 household	Number of Targeted infrastructure completed	7	5 boreholes equipped 1 x 3km bulk pipeline network constructed 1 x 2.5MI reservoir constructed.	2 boreholes equipped 1 x 3km bulk pipeline network constructed 25% of 2.5MI reservoir construction completed.	R 1, 800 m	2 boreholes equipped 50% of 2.5MI reservoir construction completed.	R 2, 700 m	1 borehole equipped 75% of 2.5MI reservoir construction completed.	R 2, 700 m	100% of 2.5MI reservoir construction completed.	R 1, 800 m	R9, 000 m	Vote: CAPEX	Progress reports
		Matatiele Ward 5 Water Supply		To construct infrastructure to facilitate the provision of access to portable water to 1914 households	Number of targeted infrastructure completed	13	9 boreholes equipped 1 x 11.9km bulk pipeline & 1 x 11km reticulation pipeline network constructed 1 x 1 MI reservoir constructed. 1 x 2 MI/day package WTP constructed.	1 x 4km bulk pipeline & 1 x 4km reticulation pipeline network constructed 25% of 1 MI reservoir constructed. 10% of 2 MI/day package WTP constructed.	R 3, 000 m	4 boreholes equipped 1 x 4km bulk pipeline & 1 x 4km reticulation pipeline network constructed 50% of 1 MI reservoir constructed. 25% of 2 MI/day package WTP constructed.	R 4, 500 m	5 boreholes equipped 1 x 3.9km bulk pipeline & 1 x 3km reticulation pipeline network constructed 75% of 1 MI reservoir constructed. 50% of 2 MI/day package WTP constructed.	R 4, 500 m	100% of 1 MI reservoir constructed. 75% of 2 MI/day package WTP constructed.	R 3, 000 m	R 15, 000 m	Vote: capex	Progress report

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SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Matatiele Ward 7 Water Supply		To construct infrastructure to facilitate the provision of access to portable water to 2435 households	Number of targeted infrastructure completed	3	1 x 15.9km bulk pipeline & 1 x 10km reticulation pipeline network constructed 1 x 1 MI reservoir constructed.	1 x 5km bulk pipeline & 1 x 4km reticulation pipeline network constructed 25% of 1 MI reservoir constructed.	R 3, 000 m	1 x 5km bulk pipeline & 1 x 4km reticulation pipeline network constructed 50% of 1 MI reservoir constructed.	R 4, 500 m	1 x 5.9km bulk pipeline & 1 x 2km reticulation pipeline network constructed 75% of 1 MI reservoir constructed.	R 4, 500 m	100% of 1 MI reservoir constructed.	R 3, 000 m	R 15, 000 m	Vote: capex	Progress report
		Matatiele Ward 15 Water Supply		To construct infrastructure to facilitate the provision of access to portable water to 3763 households	Number of targeted infrastructure completed	14	9 boreholes equipped 1 x 15km bulk pipeline & 1 x 4km reticulation pipeline network constructed 3 x Concrete reservoir constructed.	1 x 5km bulk pipeline & 1 x 2km reticulation pipeline network constructed	R 2, 000 m	3 boreholes equipped 1 x 5km bulk pipeline & 1 x 2km reticulation pipeline network constructed 1 x Concrete reservoir constructed.	R 3, 000 m	3 boreholes equipped 1 x 5km bulk pipeline network constructed 1 x Concrete reservoir constructed.	R 3, 000 m	3 boreholes equipped 1 x Concrete reservoir constructed.	R 2, 000 m	R 10, 000 m	Vote: capex	Progress report

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UMZIVUBU PROJECTS

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
Increase access to free basic water and sanitation services		Andm VIP Sanitation Umzimvubu		To increase access to sanitation by 1500 households	Number of households with access to sanitation facilities in Umzimvubu	1500	1500 VIPs constructed	Construction of 250 structures completed	R 3, 590, 693 m	Construction of 250 structures completed	R 5, 386, 040 m	Construction of 500 structures completed	R 5, 386, 040 m	Construction of 500 structures completed	R 3, 590, 693 m	R 17	Vote: capex	Practical completion
		Cabazana water supply		To construct bulk infrastructure and provide access to portable water to 500 households	Number of targeted bulk infrastructure constructed Number of targeted households with access to portable water	500	4 clear water storage reservoirs constructed 500 Households with access to portable water	1 clear water storage reservoir constructed	R 2, 600 m	2 clear water storage reservoirs constructed 150 Households with access to portable water	R 3, 900 m	3 clear water storage reservoirs constructed 300 Households with access to portable water	R 3, 900 m	4 clear water storage reservoirs constructed 500 Households with access to portable water	R 2, 600 m	R 13, 000 m	505000401	Progress report
		Cabazi		To provide access to portable water to 980 households	Number of targeted household with access to portable water	980	980 households provided with access to portable water	980 households provided with access to portable water	R 750, 000	Nil	R 0, 00	Nil	Nil	Nil	R 750, 000	R 1, 500 m	Vote: 505030791	Completion Certificate
		Hlane water supply		To provide access to portable water to 2335 households	Number of targeted household with access to portable water	2335	2335 households provided with access to portable water	2335 households provided with access to portable water	R 1, 500 m	Nil	R 0,00	Nil	Nil	Nil	R 1, 500 m	R 3, 000 m	Vote: 505000131	Completion Certificate

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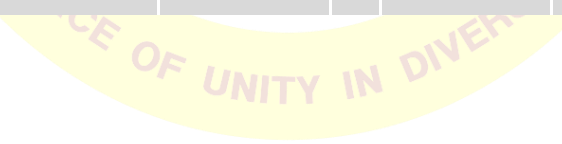
SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE	
		Siqhingeni water		To provide access to portable water to 2529 households	Number of targeted household with access to portable water	2529	2529 households provided with access to portable water	2529 households provided with access to portable water	R 3, 000 m	Nil	R 0, 00	Nil	R 0, 00	Nil	R 0, 00	R 3, 000 m	R 6, 000 m	Vote: capex	Progress report & Completion Certificates
		Qwidlana water supply area 1 & 2		To provide access to portable water to 1198 households	Number of targeted household with access to portable water	1198	1198 households provided with access to portable water	1198 households provided with access to portable water	R 3, 000 m	Nil	R 0, 00	Nil	R 0, 00	Nil	R 0, 00	R 0, 00	R 3, 000 m	Vote: capex	Progress report
		Qwidlana water supply area 3 & 4		To construct infrastructure to facilitate the provision of access to portable water to 897 household	Number of targeted infrastructure completed	7	3 Storage reservoirs constructed 1 x 20kms of bulk & reticulation network constructed 3 Boreholes equipped	1 x 5 kms of bulk & reticulation network constructed	R 3, 000 m	2 Storage reservoirs constructed 1 x 10kms of bulk & reticulation network constructed 3 Boreholes equipped	R 3, 000 m	3 Storage reservoirs constructed 1 x 20kms of bulk & reticulation network constructed	R 2, 000 m	Nil	R 2, 000 m	R 10, 000 m	Vote: capex	Progress Reports & Completion Certificates	
		Qwidlana water supply area 5		To construct infrastructure to facilitate the provision of access to portable water to 429 households	Number of targeted infrastructure completed	3	1 Storage reservoirs constructed 1 x 12kms of bulk & reticulation network constructed 1 Boreholes equipped	1 x 5 kms of bulk & reticulation network constructed	R 2, 100 m	1 Storage reservoirs constructed 1 x 10kms of bulk & reticulation network constructed 1 Boreholes equipped	R 2, 150 m	1 x 12kms of bulk & reticulation network constructed	R 2, 150 m	Nil	R 1, 100 m	R 7, 500 m	Vote: capex	Progress report & Completion Certificates	

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Ntibane water supply phase 2		To construct infrastructure to facilitate the provision of access to portable water to 3205 households	Number of targeted infrastructure completed	5	1 x 1,2mgl WTW constructed 1 x 10kms of bulk & reticulation network constructed 1 x 1ML Clear Water Reservoir	25% of 1,2mgl WTW constructed 1 x 2.5kms of bulk & reticulation network constructed	R 3, 000 m	50% of 1,2mgl WTW constructed 1 x 5kms of bulk & reticulation network constructed 25% of 1ML Clear Water Reservoir constructed	R 4, 500 m	75% of 1,2mgl WTW constructed 1 x 8kms of bulk & reticulation network constructed 50% of 1ML Clear Water Reservoir constructed	R 4, 500 m	100% of 1,2mgl WTW constructed 1 x 10kms of bulk & reticulation network constructed 100% of 1ML Clear Water Reservoir constructed	R 3, 000 m	R 15, 000 m	Vote: capex	Progress report & Practical Certificate
		Kwabaca rws-section 3 (bulk pipeline)		To construct infrastructure to facilitate the provision of access to portable water to 17 496 households	Number of targeted infrastructure completed	1	1 x 0.5kms Bulk pipeline network constructed	1 x 0.5kms Bulk pipeline network constructed	R 2, 000 m	Nil	R 0, 000 m	Nil	R 0, 000 m	Nil	R 0, 000 m	R 2, 000 m	Vote: capex	Practical completion certificate
		Kwabaca rws - (WTW & bulk Infrastructure pipeline)		To construct infrastructure to facilitate the provision of access to portable water to 17 496 households	Number of targeted infrastructure completed	7	1 x 6.5 MI WTW 5 x 2.5 MI Reservoirs 1 x 17kms Bulk pipeline network constructed	Appoint Service provider to conduct designs	R 2, 282, 744 m	Register project with DWA &DLGTA	R 3, 424, 166 m	Appoint Contractor for the WTW	R 3, 424, 116 m	10% x 6.5 MI WTW Constructed	R 2, 282, 744 m	R 11, 413 722.68 m	Vote: capex	Practical completion certificate

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SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Umzimvubu ward 14 water		To construct bulk infrastructure and provide access to portable water to 500 households	Number of targeted bulk & reticulation water infrastructure constructed	7	3 boreholes equipped 1 x 22km bulk pipeline & 1 x 33km water reticulation pipeline network constructed 3 x Clear Water Concrete reservoirs constructed.	1 x 5km of bulk pipeline & 1 x 5km of reticulation water pipeline constructed	R 1, 500 m	1 x 10km bulk pipeline & 1 x 15km reticulation water pipeline network constructed 1 x Clear Water Concrete reservoirs constructed.	R 2, 250 m	1 boreholes equipped 1 x 15km bulk pipeline & 1 x 25km reticulation water pipeline network constructed 2 x Clear Water Concrete reservoirs constructed.	R 2, 250 m	3 boreholes equipped 1 x 22km bulk pipeline & 1 x 33km reticulation water pipeline network constructed 3 x Clear Water Concrete reservoirs constructed.	R 1, 500 m	R 7, 500 m		Progress report & completion certificates
					Number of targeted households with access to portable water	500	500 households with access to portable water					250 Households with access to portable water		500 Households with access to portable water				



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MBIZANA PROJECTS

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
Increase access to free basic water and sanitation services		ANDM VIP SANITATION MBIZANA		To increase access to sanitation by 3500 households	Number of households with access to sanitation facilities in Mbizana	3500	3500 VIPs constructed	Construction of 500 VIP structures	R 3, 590, 693 m	Construction of 1000 VIP structures	R 5,386, 040 m	Construction of 1000 VIP structures	R 5, 386, 040 m	Construction of 1000 VIP structures	R 3, 590, 693 m	R 17, 953, 469 m	Vote: CAPEX	Practical Completion certificate and happy letters
		UP - GRADING OF MBIZANA TOWN SEWER SYSTEM		To conduct a feasibility study & preliminary design for the sewer reticulation by June 2014	% of feasibility study & preliminary design completed	100%	Detail feasibility study & preliminary design.	25% Feasibility Study Completed	R 200, 000	50% Feasibility Study Completed	R 1, 050 m	75% Feasibility Study Completed	R 1, 050 m	100% Feasibility Study Completed 25% Preliminary designs completed.	R 1, 200 m	R 3, 500 m	Vote: CAPEX	Progress Reports & DWA Feasibility Recommendation Letter
		Greater Mbizana regional scheme reticulation		To construct bulk water reticulation infrastructure to facilitate the provision of access to 8000 household with potable water	Number of targeted bulk reticulation infrastructure completed	5	1 x 25km bulk reticulation pipeline network constructed 4 x Clear Water Reservoirs constructed	1 x 5km bulk reticulation pipeline network constructed	R 5, 100 m	1 x 10km bulk reticulation pipeline network constructed 2 x Clear Water Reservoirs constructed	R 7, 650 m	1 x 15km bulk reticulation pipeline network constructed 3 x Clear Water Reservoirs constructed	R 7, 650 m	1 x 25km bulk reticulation pipeline network constructed 4 x Clear Water Reservoirs constructed	R 5, 100 m	R 25, 500 m	Vote: CAPEX	Practical Completion certificate and Progress Report

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NTABANKULU PROJECTS

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
Increase access to free basic water and sanitation services		ANDM VIP SANITATION NTABANKULU		To increase access to sanitation by 100 households	Number of households with access to sanitation facilities in Ntabankulu	1250	1000 VIPs constructed	Construction of 250 VIP structures	R 3, 590, 693 m	Construction of 250 VIP structures	R 3, 386, 040 m	Construction of 250 VIP structures	Nil	Construction of 250 VIP structures	Nil	R10 000 000	Vote: CAPEX	Practical Completion Certificate and happy letters
		Up - grading of Ntabankulu town sewer system		To construct infrastructure to facilitate the provision of access to sanitation	Number of targeted infrastructure completed	100%	1 x 100% WWTW constructed	1 x 15% of the WWTW constructed	R 2, 400 m	1 x 25% of the WWTW constructed	R 3, 600 m	1 x 50% of the WWTW constructed	R 3, 600 m	1 x 100% of the WWTW constructed	R 2, 400 m	R 12, 000 m	Vote: CAPEX	Progress report & Practical Completion Certificate
		BOMVINI NYOKWENI - BULK WATER SUPPLY		To construct infrastructure to facilitate the provision of access to portable water 2892 households	Number of targeted infrastructure completed	1	1 x 6km bulk pipeline network constructed	Appoint contractor to facilitate Abstraction license	R 2, 300 m	Construct 3km pumping main	R 3, 450 m	Construct 3km pumping main Construct 3 pump houses Construction of weir	R 3, 450 m	Completion of weir Equipping of pump stations	R 2, 300 m	R 11, 500 m	Vote: CAPEX	Progress report
		Matatiele regional bulk water supply		To construct infrastructure to facilitate the provision of access to portable water to 3314 households	% of Targeted infrastructure completed	30%	Procurement of 12 kilometres of pipes	Nil	R2 786 012m	Award tender material	R2 786 012m	Award tender for construction and commence construction	R7 213 988m	Construction 30% complete	R7 213 988m	R20 000 000m	Vote: CAPEX	Progress report
		Belford bulk pipelines		To replace degenerated infrastructure	Number of Targeted Infrastructure replaced	3	3 x 5km rising mains	Appointment of contractors. Replacement of 2,4 km pipeline	R2 000 000m	Replace 5km rising main	R2 346 397m	Replace 5km rising main	R1 826 801m	Replace 5km rising main	R1 826 801m	R8 000 000m	Vote: 505050981	Progress report

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Matatiele wtw refurbishment		To Refurbish degenerated infrastructure	Number of Targeted infrastructure refurbished	2	1 x 13km rising main constructed 1 WTW refurbished	Nil	R0	6km pipeline constructed	R2 224 392m	7km construction of pipeline completed	R1 387 804m	Finalize completion of the pipeline	R1 387 804m	R5 000 000m	Vote: 505090819	Completion certificate Progress report
		Kwabaca augmentation (south)		To improve access water provision	Number of targeted infrastructure completed	7	1 x 4kms of new bilk pipeline network constructed 3 x protection of springs	1 x 2kms of new bilk pipeline network constructed 1 x spring protected	R0	1 x 4kms of new bilk pipeline network constructed 3 x springs protected	R923 524,00	Nil	R3 038 238m	Nil	R3 038 238m	R7 000 000m	Vote: capex	Progress report & completion certificates
		Rbig umzivubu		To construct infrastructure to facilitate the provision of access to portable water	Number of targeted infrastructure completed	5	1 x 8km bulk pipeline network constructed 4 Concrete Weirs constructed	Construction of 4km bulk pipeline 60% construction of weir completed	R3 515 036m	Construction of 4km bulk pipelines 100% weir construction completed	R3 515 036m	Continue with construction of the pipeline and weirs	R6 484 964m	Complete pipeline and connect to mt. Ayliff wwtw	R6 484 964m	R20 000 000m	Vote: 505500041	Progress report

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DISTRICT MUNICIPALITY

ISD PROJECTS

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	participation and meaningful good governance	ISD Coordination		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.



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5.2.3. WATER SERVICES PROVISION

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Tools & Equipment		To capacitate Water Services Provisioning with necessary tools and equipment	Number of Tools and Equipment Procured	8	8 test kits for WTW and WWTW for Matatiele and Mbizana	2 Test kits	R250 000.00	2 Test kits	R250 000.00	2 Test Kits	R500 000.00			R 1 000 000.00	505030731	Delivery Notes and Payment certificates
		Drought Relief Intervention		To implement water drought relief schemes. By June 2015	Number of Drought relief schemes provided	6	6 Drought relief schemes completed and operational	Procurement of service providers for the 6 Drought Relief projects	-	Procurement of service providers for the 6 Drought Relief projects	-	Implementati on of 3 drought relief project (Either Drilling of BHs or Spring Development)	R 1 000 000.00	Implementati on of 3 drought relief project (Either Drilling of BHs or Spring Development)	R 1000 000.00	R 2 000000.00	CAPEX	Project closeout report and Handover certificates
		Building Maintenance & Alterations		To maintain all municipal building Infrastructure	Number of Municipal buildings and structural components maintained	5	5 municipal buildings and structural components maintained	1 municipal building and structural components maintained	R100 000.00	1 municipal building and structural components maintained	R100 000.00	1 municipal building and structural components maintained	R100 000.00	2 municipal building and structural components maintained Supply & installation of new air conditioners	R1700 000.00	R2 000 000.00	150038001	Payment certificates and invoices
		Vehicles Leasing		To improve WSP response time by increasing access to transportation	Number of vehicles leased	24	Increased availability to vehicles for technical staff	Signing of lease agreement with relevant car rental agent	R1 375 000.00	Payment of invoices for 24 vehicles	R1 375 000.00	Payment of invoices for 24 vehicles	R1 375 000.00	Payment of invoices for 24 vehicles	R1 375 000.00	R 5 500 000.00	Vote: 150044263	Closeout report

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Municipal Water Infrastructure Grant		To Develop a business plans & implement MWIG projects. By June 2015	Number of project implemented	100	31 MWIG projects implemented	Procurement of service providers for the 4 MWIG Programme areas (= 100projects)		Conduct assessments of areas that needs intervention	R10 000 000.00	Implementati on of the MWIG intervention programmes	R20 000 000.00	Implementati on of the MWIG intervention programmes	R20 000 000.00	R54 000 0000.00	Vote: CAPEX	Closeout reports



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MATATIELE PROJECTS

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Maintenance and Repairs of Matatiele Water & Sanitation Infrastructure schemes		To provide access and prevent unexpected break downs on water and sanitation schemes by JUNE 2014	Number of water schemes maintained with 100% adherence to maintenance plan	47	47 Matatiele water and sanitation schemes fully operational	47of water schemes maintained according to planned schedule for Quarter	R1 500 000.00	47 of water schemes maintained according to planned schedule for Quarter 2	R1 500 000.00	47 of water schemes maintained according to planned schedule for Quarter 3	R 1 500 000.00	47 of water schemes maintained according to planned schedule for Quarter 4	R 500 000.00	R5 000 000.00	Vote: CAPEX	Water and sanitation maintenance reports
		Refurbishment and Replacement of Water Infrastructure - Matatiele		To revive and refurbish degenerated water schemes	Number of water services infrastructure refurbished	8	8 Matatiele Water services infrastructure refurbished and operational	Pursuing SCM processes, Appointment of Professional Service Provider		2 Schemes refurbished	R500 000.00	2 schemes refurbished	R500 000.00	4 schemes refurbished	R1 000 000.00	R 2 000000.00	Vote: CAPEX	Project closeout report and handover certificate

PLACE OF UNITY IN DIVERSITY

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UMZIVUBU PROJECTS

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Repairs and Maintenance of Water & Sanitation Infrastructure schemes - Umzimvubu		To provide access and prevent unexpected break downs on water and sanitation schemes by JUNE 2014	Number of water schemes maintained with 100% adherence to maintenance plan	75	75 Umzimvubu water and sanitation schemes fully operational	75 of water and sanitation schemes maintained according to planned schedule for Quarter 1	R 1 500 000.00	75 of water and sanitation schemes maintained according to planned schedule for Quarter 2	R 1 500 000.00	75 of water and sanitation schemes according to planned schedule for Quarter 3	R 1 500 000.00	75 of water and sanitation schemes according to planned schedule for Quarter 4	R 500 000.00	R 5 000 000.00	Vote: CAPEX	Water and sanitation maintenance reports
		Refurbishment and Replacement of Water Infrastructure in Umzimvubu		To revive and refurbish degenerated water schemes	Number of water services infrastructure refurbished	4	4 Umzimvubu Water services infrastructure refurbished and operational	Pursuing SCM processes, Appointment of Professional Service Provider	-	2 Water Schemes refurbished	R 1 000 000.00	2 Water Schemes refurbished	R 1 000 000.00	-	-	R 2 000 000.00	Vote: CAPEX	Project closeout report and handover certificate Closeout report
		Refurbishment and Replacement of Water Infrastructure – Mnceba Water Scheme		To revive and refurbish degenerated Mnceba water scheme	Number of water services infrastructure refurbished	1	1 Mnceba Water services (Cluster of villages) infrastructure refurbished and operational	Planning and field assessment	-	Implementation of Water Scheme refurbishment	R 100 000.00	Implementation of Water Scheme refurbishment	R 100 000.00	Implementation of Water Scheme refurbishment	R 500 000.00	R 2 500 000.00	Vote: CAPEX	Project closeout report and handover certificate Closeout report

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MBIZANA PROJECTS

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Repairs and Maintenance of Water & Sanitation Infrastructure schemes - Mbizana		To provide access and prevent unexpected break downs on water and sanitation schemes by JUNE 2014	Number of water schemes maintained with 100% adherence to maintenance plan	32	32 Mbizana water and sanitation schemes fully operational	32 of water and sanitation schemes maintained according to planned schedule for Quarter 1	R500 000.00	32 of water and sanitation schemes maintained according to planned schedule for Quarter 2	R500 000.00	32 of water and sanitation schemes maintained according to planned schedule for Quarter 3	R1 000 000.00	32 of water and sanitation schemes maintained according to planned schedule for Quarter 4	R500 000.00	R2 500 000.00	Vote: CAPEX	Water and sanitation maintenance reports
		Refurbishment and Replacement of Water Infrastructure - Mbizana		To revive and refurbish degenerated water schemes	Number of water services infrastructure refurbished	2	2 Mbizana Water services (Cluster of villages) infrastructure refurbished and operational	Planning and field assessment	,	1 Water Scheme refurbished	R 100 000.00	1 Water Scheme refurbished	R1000 000.00	1 Water Scheme refurbished.	R1 000 000.00	R 3 000 000.00	Vote: CAPEX	Project closeout report and handover certificate Closeout report
		Refurbishment and Replacement of Sanitation Infrastructure - Mbizana Ponds		To revive and refurbish degenerated sanitation schemes	Number of Sanitation schemes refurbished	1	1Mbizana Pond refurbished	Pursuing SCM processes, Appointment of Professional Service Provider	,	Construction of another pond to cater for de-slugging of the existing ponds	R500 000.00	Implementati on of the project - Construction continued	R500 000.00	Implementati on of the project - Construction continued	,	R1000 000.00	Vote: CAPEX	Project closeout report and handover certificate Closeout report

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NTABANKULU PROJECTS

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Repairs and Maintenance of Water & Sanitation Infrastructure schemes - Ntabankulu		To provide access and prevent unexpected break downs on water and sanitation schemes by JUNE 2014	Number of water schemes maintained with 100% adherence to maintenance plan	33	33 Ntabankulu water and sanitation schemes fully operational	33 of water and sanitation schemes maintained according to planned schedule for Quarter 1	R500 000.00	33 of water and sanitation schemes maintained according to planned schedule for Quarter 2	R500 000.00	33 of water and sanitation schemes maintained according to planned schedule for Quarter 3	R1 000 000.00	33 of water and sanitation schemes maintained according to planned schedule for Quarter 4	R500 000.00	R2 500 000.00	Vote: CAPEX	Water and sanitation maintenance reports
		Refurbishment and Replacement of Water Infrastructure - Ntabankulu		To revive and refurbish degenerated water schemes	Number of water services infrastructure refurbished	8	8 Ntabankulu Water services infrastructure refurbished and operational	Pursuing SCM processes, Appointment of Professional Service Provider	,	3 schemes refurbished	R750 000.00	3 schemes refurbished	R750 000.00	2 schemes refurbished	R500 000.00	R 2 000 000.00	Vote: CAPEX	Project closeout report and handover certificate Closeout report
		Refurbishment and Replacement of Sanitation Infrastructure – Ntabankulu Ponds		To revive and refurbish degenerated sanitation schemes	Number of Sanitation schemes refurbished	1	1Ntabankulu Pond refurbished	Pursuing SCM processes, Appointment of Professional Service Provider	,	Replacement of PE lining with concrete and construction of more pond.	R500 000.00	Replacement of PE lining with concrete and construction of 1 more pond.	R500 000.00	Replacement of PE lining with concrete and construction of 1 more pond.	,	R 1 000 000.00	Vote: CAPEX	Project closeout report and handover certificate Closeout report

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5.3. COMMUNITY DEVELOPMENT SERVICES

5.3.1. ISD & CUSTOMER CARE

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
Promote Public participation and Good Meaningful Governance		ISD & Customer Care Public Education and Community Awareness Programme		To increase sense of accountability and ownership by communities	Number of LMs work shopped	4	ISD Public Education and Awareness Workshops held in 4 LMs	1LM	R33 500.00	1 LM	R33 500.00	1LM	R33 500.00	1LM	R33 500.00	R 135 000.00	Vote: OPEX	Reports and attendance Registers
					Number of LMs informed	4	Customer Care Indaba held in four LM's	1LM	R33 500.00	1 LM	R33 500.00	1 LM	R33 500.00	1 LM	R33 500.00	R135 000.00	Vote: OPEX	Leaflets and Attendance Registers
		Customer Care Centre Marketing		To develop information leaflets for information dissemination	Number of booklets developed	10 000	Increased number of ANDM Customer Care line Users	-		R5 000	Development of Business Specification and concept document for leaflets		Appointment of Service Provider for brochures	R10 000.00		R 50 000	R80 000.00	Vote: OPEX

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SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Batho Pele Championship Programme (Implementation)		To promote the culture of practical application of Batho Pele Principles by all ANDM Service Units and Sector partners	ANDM Batho Pele Championship Forum established		All ANDM Service Stakeholders, LM's and units with prioritized Batho Pele flagship programmes		R10 000.00	Procurement of Batho Pele principles and working hours be displayed at ANDM entrance	R75 000.00	Vending machines for ANDM main offices and satellite offices procured	R150 000.00	Municipal service week hosted	R15 000.00	R250,000.00	Vote: OPEX	Orders and invoices
	Promote Public participation and Good Meaningful Governance							Key Stakeholder Consultation meeting for initiating		BPSF meeting held		BPSF meeting held		BPSF meeting held				Minutes and Attendance Registers
		Strengthening of District ISD services		To ensure implementation of District ISD Guidelines	District ISD guidelines implemented and all ANDM projects sustained	1	8 Scheduled contact sessions/planning and implementation meetings held with ANDM service delivery units	All Social Facilitators attend Participatory Methodologies Summit (PMS) and conferences	R250 000.00	3 meetings held with service delivery units	R10 000.00	1 Meeting held with service delivery units	R10,000.00	1 Meeting held with service delivery				Attendance registers and minutes
								40 community structures established and capacitated, monitored and evaluated	10 community structures established and capacitated. Health and hygiene introduced to 10 community structures		10 community structures established and capacitated		10 community structures established and capacitated		10 community structures established and capacitated			

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Strengthen Governance and reduce risk	Procurement of protective clothing		To Reduce number of injuries on duty	% of Staff supplied with protective clothing	100%	Protective clothing and equipment delivered and distributed to all Unit staff members		Nil		Nil	Facilitate procurement processes	R50,000.00	Protective clothing delivered and distributed accordingly		R50,000.00	Vote: OPEX	Orders and Invoices
		Crime Prevention		To coordinate promotion of crime free district through an integrated multi-disciplinary approach	Number of active community safety forums held		All local Community Safety Fora operational and effective	Monitor and support Implementation of Local Community Safety plans	R25,000.00	Monitor and support Implementation of Local Community Safety plans	R25,000.00	Monitor and support Implementation of Local Community Safety plans	R75,000.00	Review of District Community Safety plan	R75,000.00	R200,000.00	Vote: OPEX	Minutes and attendance register, DCSF Plan, reports
	Increase performance and efficiency levels	Customer Care Centre System Upgrade		To improve customer care call centre	% of calls logged resolved within 5 days	100%	Call center efficiency improved	Service provider appointed, system Installed (Reports)	R200 000.00	-	-	-	-	-	200 000. 00	Vote: CAPEX	Advert for the system Installation report	
		Customer Satisfaction Surveys		To enhance the quality of services rendered by ANDM	Number of customer satisfactory surveys conducted	50 000.00	Customer satisfaction surveys conducted for all LMs	Conduct Satisfaction surveys for 1 LM	50 000.00	Conduct Satisfaction surveys for 1 LM	50 000.00	Conduct Satisfaction surveys for 1LM	50 000. 00	Conduct Satisfaction surveys for 1LM	200,000.00	Vote: OPEX	Survey reports, analysis reports	

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5.3.2. DISASTER MANAGEMENT

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Optimise systems, administration and operating procedures			To review Disaster Management Policy Framework	Disaster management policy framework reviewed	1	Adopted disaster management policy and framework			Initiate processes of procuring an external service on spear-heading the review (as stipulated by DMAct)	30 000.00	Community engagement on issues that build up to the disasters/ that should mitigate disasters.	30,000.00	Adoption of the framework by council		60 000.00	Vote: OPEX	
		Review of Disaster Management Plan and Risk profile		To review Disaster Management Plan	Date review of the Disaster management plan and to align with the disasters that have recently occurred	1	Adopted and reviewed disaster management plan	-		Initiate processes of service procurement	30 000.00	Stakeholder engagement for all the LMs and DM	30 000.00	Adoption		60 000.00	Vote: OPEX	
	Increase performance and efficiency levels	Disaster management volunteer programme		Disaster management volunteer programme	Number of volunteer units established in LMs	4	4 Volunteer units established	Maintain the units and sustaining the 3 enablers as per DMAct	100 000.00	Maintain the units and sustaining the 3 enablers as per DMAct	100 000.00	Maintain the units and sustaining the 3 enablers as per DMA	100 000.00	Maintain the units and sustaining the 3 enablers as per DMA	100 000.00	R175 000	Vote: OPEX	
		Disaster Management Capacity Building		Promote a culture of risk avoidance among stakeholders by capacitating all role players	improvement of understanding of people i.t.o their roles & responsibilities in disaster risk management	50	ANNUAL TARGET : 50 people capacitated on disaster management KPAs	Number of stake holders capacitated	R25 000.00	Number of stake holders capacitated	40,000.00	Number of stake holders capacitated	40 000.00	Number of stake holders capacitated	R25 000.00	R130 000.00	Vote: OPEX	

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Increase access to municipal services	Satellite centre establishment in Bizana		To prevent prevalent disaster risk	Fully functional disaster management satellite centre		Completion of site establishment and initial phase of construction	Follow-up on procurement processes and stakeholder engagement.	500 000.00	Construction	600 000.00	Construction	400 000.00	Construction	500 000.00	2 000 000.00	Vote : CAPEX	
		Disaster Management response, recovery and rehabilitation		To implement uniform approach to the disaster management .	% of community members receiving support and relief	50%	50% improvement in support and relief	Number of assisted affected members	R143,719.00	Number of assisted affected members	R100,000.00	Number of assisted affected members	R500,000.00	Number of assisted affected members	R200,000.00	R943,719.00	Vote: OPEX	
		Procurement of disaster management vehicles		To procure response vehicles for disaster management	Procurement of 1 single cab vehicle	1	Procurement of 1 single cab vehicle	Initiate procurement process on DM bakkie	R20 000		0	Procurement of 1 single cab vehicle	400 000.00		0	R420 00.00	Vote: CAPEX	
	Promote Public participation and Good Meaningful Governance	Disaster Management Public Education & Community Awareness Programme		Capacity building of ANDM vulnerable communities on disaster mitigation	Number of Disaster Management awareness campaigns conducted	4	Awareness campaigns conducted in vulnerable communities on mitigation of disasters	Well capacitated communities on prevention and minimisation of disaster impacts	10 000.00	Well capacitated communities on prevention and minimisation of disaster impacts	20 000.00	Well capacitated communities on prevention and minimisation of disaster impacts	10 000.00	Well capacitated communities on prevention and minimisation of disaster impacts	10 000.00	50 000.00	Vote : OPEX	
	Strengthen Governance and reduce risk	Procurement of disaster management protective equipment & clothing		To procure protective clothing for disaster management personnel	% of protective equipment procured	100%	Supply chain management processes in place	Initiate procurement processes on protective clothing	R50,000.00	All disaster practitioners and volunteers	0	All disaster practitioners and volunteers	0	All disaster practitioners and volunteers	0	R50,000.00	Vote: OPEX	

5.3.3. MUNICIPAL HEALTH SERVICES

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Increase performance and efficiency levels	Water and food samples analysis		Apply and enforce the implementation of SANS	Number of water pollution samples taken.	744	188 water pollution samples taken quarterly.	188 samples taken and analysed	R 100 000.00	188 samples taken and analysed	R50 000.00	188 samples taken and analysed.	R50 000.00	188 samples taken and analysed	R50 000.00		Vote: OPEX	Analysis Report
	Increase access to municipal services				Number of awarenesses conducted on water quality.	408	100% of non-complying water results, and reinforcement of the potable water results.	102 water quality awarenesses conducted in different wards.	Nil	102 water quality awarenesses conducted in different wards.	Nil	102 water quality awarenesses conducted in different wards.	Nil	102 water quality awarenesses conducted in different wards.	Nil	R450 000.00		Reports & Attendance Registers
	Promote Public participation and Good Meaningful Governance				Number of food safety awareness campaigns conducted.	408	408 food safety awareness campaigns conducted	102 Food safety Awareness conducted in different Wards	R50 000.00	102 Food safety Awareness conducted in different Wards	R50 000.00	102 Food safety Awareness conducted in different Wards	R50 000.00	102 Food safety Awareness conducted in different Wards	R50 000.00			Reports
					Number of food samples taken, analyzed and communicated.	204	204 food, meat and milk samples taken	51 food samples taken, analysed and communicated	Nil	51 food samples taken, analysed and communicated	Nil	51 food samples taken, analysed and communicated	Nil	51 food samples taken, analysed and communicated	Nil		Vote: OPEX	Analysis Report

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Procurement of sampling equipment		Apply and enforce the implementation of SANS	Number of Offices provided with sampling equipment associated re-agents	4	4 satellite offices set up	None	Nil	4 satellite offices provided with sampling equipment that is properly serviced and associated re-agents	R150 000.00	4 satellite offices provided with sampling equipment that is properly serviced and associated re-agents	R150 000.00	None	Nil	R300 000.00		Delivery Notes
		and urban & Government institutions) including butcheries; milking sheds/parlour and milling		To Develop and enforce MHS by-laws and scope of practice.	Number of businesses, and government institutions inspected.	420	420 businesses inspected	105 businesses and govt institutions inspected	R20,000.00	105 businesses and govt institutions inspected	R30,000.00	105 businesses and govt institutions inspected	R30,000.00	105 businesses and govt institutions inspected	R20,000.00	R100 000.00		Inspection Reports, CoAs MHS by-laws
				To Develop and enforce MHS by-laws and scope of practice.	Number of building plans scrutinized		100% of building plans received.	100% of building plans received scrutinised	Nil	100% of building plans received scrutinised	Nil	100% of building plans received scrutinised	Nil	100% of building plans received scrutinised	Nil			Building plans registers
		Community's capacitation on environmental issues.	Page: 85 B31	To Develop and enforce MHS by-laws and scope of practice	Number of Chemical safety awareness programmes conducted.	40	40 awarenesses conducted	10 awarenesses conducted	R20 000.00	10 awarenesses conducted	R20 000.00	10 awarenesses conducted	R20 000.00	10 awarenesses conducted	R20 000.00			Attendance Registers
					Number of health care waste generators evaluated.	100	100 health care waste generators	25 health care waste generators	Nil	20 health care waste generators	Nil	30	Nil	25	Nil			Reports

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
					Number of awarenesses conducted on prevention and control of communicable diseases.	40	40 awarenesses on communicable diseases	10 awarenesses on communicable diseases conducted	Nil	10 awarenesses on communicable diseases conducted	Nil	10 awarenesses on communicable diseases conducted	Nil	10 awarenesses on communicable diseases conducted	Nil			Reports and Attendance Registers
					1. Number of awarenesses on disposal of the dead. = 40 2. Number of cemeteries evaluated = 28. 3. Number of exhumation conducted		40 awarenesses on the exhumations 28 cemeteries evaluated. 100% of exhumation applications received.	10 awarenesses on exhumations 7 cemeteries evaluated	Nil	10 awarenesses on exhumations 7 cemeteries evaluated	Nil	10 awarenesses on exhumations 7 cemeteries evaluated	Nil	10 awarenesses on exhumations 7 cemeteries evaluated	Nil			Reports and Registers
					Number of air quality awarenesses conducted	40	40 air quality awarenesses	10 awarenesses conducted	Nil	10 awarenesses conducted	Nil	10 awarenesses conducted	Nil	10 awarenesses conducted	Nil			Reports and Attendance Registers
				To Develop and enforce MHS by-laws and scope of practice	Commemorating the World Environmental Health Day	4	Attend the National Environmental Health Conference Honour the National WEHD in Bojanala District Municipality	Attend the NEHC, and also present ANDM experiences in projects, etc	R300 000.00	National World environmental Health Day attended	R300 000.00	None	Nil	None	Nil	R600 000.00		Abstracts, reports, project presentations

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SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		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	30 December	All satellite offices with office furniture Availability of the Laptops 10	Facilitate the procurement of furniture and laptops	Nil	Purchasing and delivery of office furniture and laptops	R100,000.00	None	Nil	None	Nil	R100,000.00		Council Resolution
		MHS Procurement plan		Ensure that the procurement plan is prepared, implemented & adhered to by end of June 15	MHS procurement plan implemented & adhered to		Procurement of office furniture for 5 offices (24 chairs, 6 office desks, 6 filling cabinet, 5 deep freezers, 6 microwaves, 6 heaters, 6 fans, 18 pedal bins, 6 electric kettles) Laboratory analysis Procurement of one 4x4 Double Cab with canopy	Procurement of 7 laptops Laboratory services Procurement of one 4x4 Double Cab with canopy	Nil	Procurement of 7 laptops Laboratory services Procurement of one 4x4 Double Cab with canopy	R330,000.00	Registration to professional bodies Protective clothing Laboratory services	165,000.00	Laboratory services (Food & water analysis)				

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5.3.4. SACRH

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE	
Promote Public participation and Good Meaningful Governance		Development of Heritage and Museum		Preserve history of the fallen heroes and heroines	Commemoration Freedom day celebrations	1	Fallen heroes and heroines commemorated	None	R0	None	R0	None	R0	Freedom day celebrations	R100 000.00			Pictures Report	
				Honour Mowa memorial site	Fencing & Landscaping, geographic research and documentary	1	Mowa memorial site fenced	Fencing	R90 0006	None	R0	None	R0	None	None	R0	R90 0006		
				Honour legacy program of O.R. Tambo	Support District Choral festival Wreath-laying Miss O.R. Tambo O.R. Tambo Dinner Maintenance of O.R. Tambo garden of Remembrance Strengthening relations with the City of Lusaka and signing of the MoU	6	OR Tambo programmes honored	District Choral music festival Engagement with City of Ekurhuleni	Wreath-laying Miss O.R. Tambo Engagement with City of Ekurhuleni and City of Lusaka	R50 000.00	None	R0	None	R0	None	R0		Vote: OPEX	Pictures Report

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
				Commemorate Khananda hill heroes	Commemoration & preservation	30 June	Khananda hill heroes commemorated	None	R0	None	R0	Commemoration of Khananda Hill heroes	R100 000.00	None	R0			Attendance register Pictures
				Commemorate Ngqindilili hill heroes	Commemoration and Conduct research, Alignment of the site with heritage route	30 June	Commemoration and research conducted	Consultation with, DSRAC, SANHRC, Mbizana LM Conduct research	R0	Consultation with, DSRAC, SANHRC, Mbizana LM Conduct research	R0	Consultation with, DSRAC, SANHRC, Mbizana LM Conduct research	R0	Consultation with, DSRAC, SANHRC, Mbizana LM Conduct research	R0			Reports Attendance Register



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SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
				Honor Alfred Nzo Legacy program,	Alfred Nzo Documentary Memorial lecture (Erection of the Monument to consider when Thusong Center is done) Preservation of Alfred Nzo Memorial site (Thusong Centre) Monitor the maintenance of Alfred Nzo grave (site) Development of Alfred Nzo Documentary and Research, development of Alfred Nzo booklet		Alfred Nzo legacy programme honored	Request for proposal on Alfred Nzo documentary and development of Alfred Nzo Booklet	R0	None	R0	Monitor maintenance of Alfred Nzo grave	R0	Monitor maintenance of Alfred Nzo grave Conduct memorial lecture	R510 000.00			Pictures Reports
		Development of Arts and Culture programme		To recognize and acknowledge District cultural diversities	Cultural festival Isicathamiya festival Gospel festival Development of arts and craft exhibitions	1	District different cultures recognized and acknowledged	Host cultural festival	R700 000.00	Host isiCathamiya and Gospel festival	R100 000.00	Conduct arts and craft exhibitions	R50 000.00	None	R0			Picture Report Media statement

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
				Monitoring of initiation schools programme	Awareness campaign, initiation school visit		Awareness campaign conducted	None	R0	Initiation school visit	R50 000.00	Conduct awareness campaign	R0	Conduct awareness campaign	R50 000.00			Attendance register
				Commemoration of Traditional leaders heroes and heroines	Traditional leaders programmes (Traditional festival x4)		District traditional leaders commemoration	Coordinate Traditional leaders festivals	R30 000.00	None	R0	None	R0	None	R0			Pictures and report
				Promotion of literature writing and recognition of district clans	Develop research and documentary		District local writers recognized	Coordinate local writers	R0	Coordinate local writers	R0	Coordinate local writers	R0	Coordinate local writers	R0			Attendance register, reports
		Development of sport and recreation		Promote sport participation internationally	Participation in deferent sporting codes (Saimsa games) (Southern Africa International Municipal Sport Association)		ANDM participated in Saimsa games	Attend Saimsa games	R150 000.00	None	R0	None	R0	None	R0			Pictures and report

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SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
				Promotion sport participation provincially	Participation in deferent sporting codes. Eastern Cape Salga games, with one built up event		ANDM participated in Salga games	None	R0	Participate in Salga games	R400 000,00	None	R0	None	R0			Pictures and reort
				Promotion sport participation of young women	Participate in Spar National Netball Championships		Alfred Nzo netball team participated in Spar National Netball championship	Attend Spar National Netball Championship	R200 000,00	None	R0	None	R0	None	R0			Attendance register report
				District sport development programme	Sport Development Indaba x 2		Sport development indaba conducted	None	R0	None	R0	Conduct sport development Indaba	R0	None	R0			Attendance register report
				Support Horse racing	1 x Horse racing (economic development)		Alfred Nzo horse racing conducted	Conduct horse racing	R50 000,00	None	R0	None	R0	None	R0			Pictures report

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5.3.5. FIRE & RESCUE SERVICES

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE	
Increase performance and efficiency levels		Procurement of Fire and Rescue Services equipment		Fire stations established and operational.	%of required equipment procured	100%	Availability of equipment	Facilitate procurement of fire and rescue equipment		Facilitate procurement of fire and rescue equipment		Delivery of equipment	R 200 000.00	Training of staff on utilization of equipment		R 200 000.00	Vote	Delivery notes	
		Fire and Rescue Services Communication Control Center upgrade		Fire stations established and operational.	Upgraded and equipped control center	100 %	Functioning upgraded control center	Production of drawings and procurement documentation		Appointment of service providers		Installation of new equipment and	R 145 000.00	Training of personnel and utilization of control center equipment			Vote	invoices	
		Procurement of Fire and Rescue Services vehicles(2 X Staff Training Transporters, 4 X Fire safety vehicles)		Fire stations established and operational.	Number of fire and rescue services operational vehicles available	5	Availability of fire and rescue services operational vehicles and staff transporters	Facilitate procurement of fire safety vehicles		Facilitate procurement of fire safety vehicles		Training of staff on use of delivered vehicles	R 2 050 000.00	Training of staff on use of delivered vehicles			R 2 050 000.00	Vote: CAPEX	Delivery notes
		Training center establishment – Mount Frere		To establish functional training center at Mount Frere	% of Fire stations established and functional	100%	100% functional fire training center	Facilitate procurement of training props		Installation of procured training props		Installation of the training props -Compilation of the unit standards	R200,000.00	Training of firefighters			R200 000.00	Vote: OPEX	Feasibility study report, Building plans

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SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Fire and Rescue Capacity Building		Apply and enforce the implementation of South African National Standards.	Increase stakeholder engagement on district fire safety strategies		Increased stakeholder engagement	-Develop concept document -produce 5000 pamphlets -conduct district fire safety Indaba	R 70.00	-Develop terms of reference for the district fire coordinators forum	R0.00	-workshop stakeholders on terms of reference	R0.00	Official launch of the district fire coordinators forum	R0.00	R70 000.00	Vote:	Signed MOU
		Facilitate the recruitment and support to key Fire & Rescue Service objective		To establish functional fire and rescue services	Number of fire and rescue personnel on shift maintained at 4 per shift per station		Maintenance of shift strength to at least 4 fire fighters per shift per station	Conduct 12 in-house training sessions	R255 000.00	Conduct 12 in-house training sessions	R255 000.00	Conduct 12 in-house training sessions	R255 000.00	Conduct 12 in-house training sessions	R255 000.00	R1 020 000.00	Vote: OPEX	Shift rosters Training attendance registers
	Promote Public participation and Good Meaningful Governance				Number of Fire & life safety awareness campaign conducted	100	75 Fire & life safety awareness conducted	-		25 Fire & life safety awareness conducted		Facilitate procurement of promotional material 25 Fire & life safety awareness conducted	R 150 000.00	25 Fire & life safety awareness conducted				Attendance register Invoices & orders
		Development of Community Emergency Response Teams (C.E.R.T)		Communities supported through special programs initiatives.	% Development of C.E.R.T document	100%	C.E.R.T document	Development of concept document Procurement process		Identify hot-spots Local stakeholder engagement		Presentation of C.E.R.T document to identified communities	R 100 000.00	Implementation of the C.E.R.T project	R100,000.00	R 200,000.00	Vote:	CERT document

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Strengthen Governance and reduce risk	Fire and Rescue Services Policies and By- Law Enforcement		Review and implement district fire safety by-laws.	Date reviewed district fire safety by-laws.	200	Law enforcement activities conducted	-facilitate fire safety by-law review -facilitate the appointment of peace officers - facilitate the procurement of law enforcement documents		- appointment of service provider that will supply by-law enforcement documents		Conduct workshops on use of by-laws documents -conduct inspections and Issue notices		Conduct inspections and issue notices		R400 000.00	Vote	Reviewed fire safety by-laws Issued notices
	Strengthen Governance and reduce risk			To Apply and enforce the implementation of South African National Standards.	Number of occupancies inspected	200	200 occupancies inspected	50 occupancies inspected	-	50 occupancies inspected		50 occupancies inspected	R 20 000.00	50 occupancies inspected				Inspection register
	Strengthen Governance and reduce risk	Procurement of protective equipment & clothing		Apply and enforce the implementation of South African National Standards.	% of employee receiving protective clothing and uniforms	100%	Protected and uniformed personnel	Facilitate procurement of protective clothing and uniform	R 0.00	Procurement of protective clothing		Delivery and issuing of protective clothing and uniform to personnel	R 650,000.00	-		R 650 000.00	Vote: OPEX	Uniform issue register

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5.3.6. THUSONG SERVICES

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Construction of 2 Thusong Centres established and functioning by 2015		Improved Thusong Centre and customer care services	Number of operational centres		2 New Operational centres	Upgraded service standards in Nophoyi								R50,000.00	Vote:160044103	Progress reports
		Establishment of a Thusong Service Centre Unit by 2017		Appointment of 3 Thusong Centre Co-ordinators	Number of Coordinators Appointed		Fully functioning Thusong Centre Services			3 co-ordinators appointed				-		R500,000.00	Vote:506090011	Thusong Centre service register Reports, Attendance lists



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5.4. PLANNING & ECONOMIC DEVELOPMENT

5.4.1. ECONOMIC PLANNING

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
5.4.4.4	Promote the earnings potential of ANDM Communities	Implementation of Investment Attraction Strategy: Ntenetyana Dam Development	Page: 86 C11	Ntenetyana Dam tourism development by June 2016/17	Project design and costing undertaken	100%	Completed design document	Procurement of service provider	R0.000	Appointment of Service Provider	R0.00	Project Inception Development of Business Plan Concept	R750 000.00	Development of Architectural Designs Undertaking of Project Cost Estimate	R 750 000.00	R 1 500 000.00	Vote: 130044185	Inception Report Consolidated Business Plan
5.4.4.5	Improve economic viability	Implementation of Tourism Sector Plan: Beach to Berg Corridor Development Plan	Page: 86 C13	Stimulate tourism between coastal and mountainous areas of the district by June 2016/17	% of Beach to Berg and Corridor Development Plan developed	100%	Adopted Beach to Berg and Corridor Development Business Plan	Procurement of Service Provider	R 10 000.00	Develop a 1 st draft of tourism development plan.	R 240 000.00	Present 1 st draft to all stakeholders. Develop a 2 nd draft of tourism development plan. And present to all relevant stakeholders.	R 240 000.00	Develop final draft tourism development and facilitate adoption.	R 260 000.00	R750 000.00	Vote: 130044158	Adopted Beach to Berg Corridor Development Plan
5.4.4.6	Promote the earnings potential of ANDM Communities	Fencing of Arable Land (20ha)	Page: 86 C13	Increase sustainable grain production by June 2016/17	Number of Arable Land fenced	20ha	Complete fencing of identified arable land	Procurement process and appointment of service provider	R 10 000.00	Supply and delivery of fencing material	R790 000.00	None	R 200 000.00	Fencing of identified land Monitor erection of fencing	R0.00	R 1 000 000.00	Vote: 130044188	Appointment Letter Site Visit and Project Progress Report

5.4.4.7	Promote the earnings potential of ANDM Communities	Grain Production (80)	Page: 86 C13	Promote of grain production for creation of sustainable markets and trigger agro-processing within the district by June 2016/17	Number of hectares (ha) ploughed	80ha	Mechanization and ploughed 80 ha	Procurement of service provider and stakeholder mobilization	R0.00	Contracting and ploughing for 80 ha of land Disking (soil dressing) of land Seed Plantation	R 500 000.00	De-weeding and spraying	R 500 000.00	Harvesting of grain	R 385 000.00	R 1 885 000.00	Vote: 130044186	Appointment Letter Project Progress Report Site Visit Report
5.4.4.8	Promote the earnings potential of ANDM Communities	Capacity Building for SMME & Coops	Page: 86 C14	Promote self - sustainable SMME and Coops by June 2016/17	Number of SMMEs and Coops capacitated	100	100 SMME and cooperatives supported	Conduct needs analysis for SMME's. Capacity building of 25 SMME and cooperatives in each municipality	R 350 000.00	Capacity building of 25 SMME and Cooperatives	R 500 000.00	Capacity building of 25 SMME and cooperatives	R 500 000.00	Capacity building of 25 SMME and cooperatives	R 500 000.00	R1 850 000.00	Vote: 130044150	Appointment Letters Progress Reports
5.4.4.9	Strengthen internal & external LED capacity	Institutional Arrangements and Partnerships	Page: 86 C15	Coordinate sitting of IGR LED structures for integrated economic development planning by June 2016/17	Number of LED meetings coordinated	4	4 quarterly LED fora meetings held	Quarterly meetings of DST, Tourism and LED Fora	R 0.00	Quarterly meetings of DST, Tourism and LED Fora	R 0.00	Quarterly meetings of DST, Tourism and LED Fora	R 0.00	Quarterly meetings of DST, Tourism and LED Fora	R 0.00	R0.00	Vote: 1300442155	Attendance Registers and Minutes of quarterly LED fora meetings
	Strengthen internal & external LED capacity	District Resource Mobilisation Project	Page: 86 C15	Mobilization of financial and non-financial support for LED initiatives at local level by 2016/17	Number of business plans developed and submitted	12	LED projects assisted to access funding	None	R0.00	4 Business Plans developed	R0.00	4 Business Plans developed	R0.00	4 business plan developed	R0.00	R0.00	None	Business Plans
					Numbers of road shows held	1	Number of businesses informed about funding opportunities	None	R0.00	Conduct a Road show	R0.00	None	R0.00	None	R0.00	R0.00	None	Road show attendance registers

5.4.4.13	Promote the earnings potential of ANDM Communities	Poverty Alleviation Project	Page: 86 C13	Provide support to poverty alleviation projects by June 2016/17	Numbers of business breakfasts held	1	Creating institutional partnerships with potential funders	Business Breakfast	R0.00	None	R0.00	None	R0.00	None	R0.00	R0.00	None	Breakfast session minute and attendance register
					Numbers of business plan enrichment sessions	1	Informed business plans developed	None	R0.00	None	R0.00	None	R0.00	Business plan enrichment sessions	R0.00	R0.00	None	Attendance register
					Grahamstown Arts Festival attendance	1	ANDM Craftwork marketed	Exhibit ANDM Craftwork in Grahamstown Arts Festival	R0.00	None	R0.00	None	R0.00	None	R0.00	R0.00	None	Project report
					Number of capacity building programmes secured	1	SMMEs capacitated	None	R0.00	None	R0.00	None	R0.00	Secure a capacity building programme for SMMEs from external institutions	R0.00	R0.00	None	Project Report
					Number of poverty alleviation projects supported	10	Funded initiatives	Poverty Alleviation funding policy Identify Projects to be funded Verification and assessment of identified projects	R0.00	Procurement of service provider	R600 000.00	Delivery of projects to	R400 000.00	Monitoring and Evaluation	R0.00	R1 000 000.00	Vote: 130044212	Poverty Alleviation funding policy Appointment Letter List of funded poverty alleviation projects and pictures Project Progress and Site Visit Report

Promote the earnings potential of ANDM Communities	Grain Storage Facilities		Sustainable grain production to stimulate agro-processing by June 2016/17	% of Grain storage facilities constructed	1	Constructed grain storage	Service Level Agreement Developed	R10 000.00	Transfer of funds facilitated	R100 000.00	None	R290 000.00	Construction of grain storage facilities Progress Report	R0.00	R400 000.00	Vote:130044187	Constructed Silos
Improve economic viability	ANDM Jazz Festival		Stimulate tourism between coastal and mountainous areas of the district by June 2016/17	Jazz Festival Held	1	Jazz Festival	Preparation Meeting and procurement	R0.00	Host Jazz Festival	R500 000.00	None	R0.00	None	R0.00	R500 000.00	Vote:	Project Report
Improve economic viability	Grain Production Master Plan		Develop and implement Grain Master plan which will enable access to markets for the sector by June 2016/17	% of Grain production Master plan completed	100%	Adopted Grain Production Master Plan	Draft Master Plan and	R0.00	None	R0.00	None	R0.00	Proposed Evaluation Framework Final Master Plan	R250 000.00	R250 000.00	Vote:130044149	Adopted Grain Production Master Plan
Promote earnings potential of ANDM Communities	Implementation of Investment Attraction Strategy Ludeke Dam Development	Page: 86 C11	Ludeke Dam tourism development by June 2016/17	Project design and costing undertaken	100%	Completed design document	Procurement of and appointment of service provider	R10 000.00	Project Inception	R490 000.00	Development of Business Plan Concept	R500 000.00	Development of Architectural Designs Undertaking of Project Cost Estimate	R500 000.00	R1 500 000.00	Vote:	Consolidated Business Plan
Promote the earnings potential of ANDM Communities	Umzimvubu Fashion Show		Stimulate tourism between coastal and mountainous areas of the district by June 2016/17	Tourism Fashion Show held		Tourism Fashion Show	Preparation meeting for Fashion show. Draft Service Level Agreement between ANDM and ULM	R0.00	Tourism Fashion Show	R200 000.00	None	R0.00	None	R0.00	R200 000.00	Vote:	Project Report

Promote the earnings potential of ANDM Communities	ANDM Zone Centers	Promote SMME development by 2014/15 FY	Number of ANDM Zone Centre operating	ANDM Zone Centres operating as business concerns	None	Undertake procurement	Appoint suitable service provider	Undertake project monitoring and support	R0.00	R0.00	Appointment Letters Project Report
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5.4.2 DEVELOPMENT PLANNING & SPLUMS

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
Optimise systems, administration and operating procedures		Spatial Planning (Capacity Support to all LMs)		To offer Spatial Planning capacity support to Local Municipalities	Number of planning tools developed	1	Adopt 1 Municipal Planning tools in line with the district Suite of Plans.	Collate municipal Spatial Planning Needs / reports	R0.00	Transfer funds to 1 LM based on the needs analysis report	R300 000.00	Project Monitoring and Support to Project Implementing LM	R300.000.00	Project Monitoring, Support and project finalization	R0.00	R600 000.00		Approved project reports and minutes of the meetings.
		To create a comprehensive land use Database for 2 LM's		To create a comprehensive land use Database for 2 LM's	2 Land Audits Completed	2	2 Land Audits Completed	Completion of status quo report	R50.000.00	Completion of land claims audit datasheet	R 100 000.00	Verification of land ownership and scrutiny of cadastral information	R50.000.00	Completed Land Audit	R 150 000.00	R 300.000.00		2 completed Land audits
		Automated Filling System for Planning statutory applications		Functional AFS linked to the municipalities intranet	Access to the AFS through the municipality's intranet	1	1 operational AFS	Compilation of project terms of reference	R0.00	Finalization of Procurement process	R0.00	Completed project Concept and operation analysis	R 100.000.00	Creating a portal through the municipal website for access to AFS	R 400.000.00	R 500.000.00		Functional AFS.

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		SPLUMA Implementation		To facilitate the Implementation on the Spatial Planning and Land Use Management Act within the District	Completion of SPLUMA Implementation Delegations framework.	6	Completed and signed M.O.U for the establishment of a Joint Development tribunal for all 4 LM's within the District.	Completion of project proposal which will be circulated to LM'S	R0.00	Completion of Draft Delegations framework	R 0.00	Completed and signed M.O.U by all 4 LM'S	R250.000.00	All for LM'S council should adopt the terms and conditions of the establishment and operation of the Joint Development Tribunal	R 250.000.00	R 500 000.00		Adopted project brief by all 4 LM's and the district municipality
	Promote Public participation and Good Meaningful Governance	Municipal Planning Related By-laws		To ensure enforcement of municipalities spatial development frameworks and Planning schemes	Number of Spatial planning by-laws adopted	2	2 adopted Spatial Planning by-laws	Compilation of Terms of Reference for the Service Provider	R0.00	Finalization of procurement processes	R0.00	Completion of Inception Report and status quo report	R 300.000.00	Completion of draft Policy by-laws and conclusion of public participation process	R 700 000.00	R 1 000 000.00		Adopted 2 Spatial planning by-laws by respective LM councils
	Improve Municipal Planning and spatial development	Land Use Management Framework (LUMF)		To develop district wide guidelines for 4 LM's to craft their land use schemes.	1 Land use Management Framework for the whole district completed and adopted	1	Completed and adopted Land use Management Framework.	Compilation and Submission of Status quo report	R 150.000.00	Completed Integration of the district SDF, LUMS, EMP and draft imperatives for the formulation municipal wall to wall schemes	R 200.000.00	Public Participation and workshops.	R 50.000.00	Completed Land Use Management Framework	R 100.000.00	R 500.000.00		1 Land use Management framework adopted by council

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		ANDM SDF Review		To keep up with spatial development trends and set development priorities within the District by 2013/14	Number of reviewed SDF adopted.	1	Reviewed and adopted Spatial Development Framework document.	Completion of Status Quo Report		Completion of Spatial Development Strategy	R 0.00	Completion of Implementation Framework	R 0.00	Submission of reviewed SDF to relevant council structures for adoption	R 0.00	R 0.00		Adopted SDF
		District Planning Forum Establishment		To create a platform for continuous dialog and cooperative working in District Development Planning	Number of meetings held with quorum	9	9 district planners forum meeting held	To hold 2 planners forum meetings	R0.00	To hold 2 planners forum meetings	R0.00	To hold 3 planners forum meetings	R0.00	To hold 2 planners forum meetings	R0.00	R0.00		Minutes of the meetings



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GIS

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Optimise systems, administration and operating procedures	GIS Strategy Review		Review GIS Strategy and Policy by 2015.	Number of Reviewed strategy & policy.	1	1 Reviewed strategy & policy.	None	NIL	-Develop TORs	NIL	-Appoint Service provider	200 000.00	None	NIL	200 000.00	Vote: 130044282	
	Increase access to municipal services	GIS Shared Service Implementation		Implement GIS Shared Service to ensure access to GIS Services by 2015.	Number of LMs with access to GIS resources	4	4 LMs have access to GIS resources and services. 4 Signed MOU's with LM's	Develop TORs	NIL	Appoint service provider to do Needs analysis. Develop MOU/SLA.	150 000.00	Workshop LMs on MOU/SLA 4 Signed SLAs	50,000.00	Establish 1 SSC Task Team Launch GIS Shared Service.	200 000.00	400,000.00	130044281	Signed MOU/TORs Attendance Registers.
	Increase access to municipal services	GIS Infrastructure Upgrade		Stable and highly available GIS services	% of GIS infrastructure upgrade completed	100%	Up to-date GIS hardware and equipment.	- Repairs and Replacements	50 000.00	-Procure hardware - Repairs and Replacements	200 000.00	-Procure hardware - Repairs and Replacements	50 000.00	-Repairs and Replacements	100 000	400 000.00	CAPEX	
	Improve Municipal Planning and spatial development	GIS Systems Integration		Integrate GIS data with billing & FBS systems	Number of Systems integrated.	3	3 Systems integrated.	-Collect data to be integrated. -Cleanse data.	NIL	None	NIL	-Develop TORs -Appoint Service provider	400 000.00	None	NIL	400 000.00		

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		GIS Data Maintenance		Spatial Data Maintenance to ensure an Up-to-date GIS Database by 2015.	Number of LMs with rural sanitation data captured	4	Data Captured for: Rural Sanitation for 4LMs	Access rural sanitation implementation status quo.	NIL	Develop TORs Appoint service provider to capture rural sanitation	400 000.00	Capture GPS coordinates for VIPs for 2 LM's	NIL	Desktop capture of VIPs from Happy Letters.	NIL	1 000 000.00	130044283	Up-to-date GIS Database
	Improve Municipal planning and spatial development				Number of towns with urban sanitation data captured	2	Urban Sanitation for 2 towns	Develop TORs	NIL	-Appoint Service provider	R400 000.00	-Incorporate data into the GIS database	NIL	None	NIL			
					Number of Water Supply Schemes Captured	4	Water Infrastructure data for completed schemes.	1 Water Supply Schemes Submit data to asset management	NIL	1 Water Supply Schemes	NIL	1 Water Supply Schemes	NIL	1 Water Supply Schemes. Recalculate backlogs. Submit data to DWA.	NIL			
					Number of LMs with social infrastructure data captured	2	Social Infrastructure data for 2LMs	None	NIL	-Develop TORs - Physical verification of social infrastructure	NIL	-Appoint Service provider - Physical verification of social infrastructure	NIL	-Incorporate data into the GIS database	200 000.00			

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5.5. BUDGET AND TREASURY OFFICE (BTO)

5.5.1. EXPENDITURE & AFS

BUDGET & REPORTING

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Optimise systems, administration and operating procedures	Develop an IDP/Budget Process Plan		To prepare and adopt all the budget documents and related Budget policies in terms MFMA	No. of IDP/budget process plans developed and tabled to Council		Tabled IDP/Budget Process for 2015/2016 financial year	Prepare and table IDP/budget process plan to Council.	NIL	Implement IDP/budget process plan. Adopt Adjustment budget in respect of roll-overs as approved by NT. Advertisement of IDP/budget process plan	NIL	Implement IDP/budget process plan. Adopt adjustment budget 2014/15 Table 2015/16 draft SDBIP/budget to Council. Budget advertisement	NIL	Approved final budget and budget related policies for 2014/15 financial year Develop and submit BTO SDBIP for 2014/15 Budget advertisement	NIL	NIL	NIL	Council resolutions: IDP budget process plan, adjustment budget, tabled budget and adopted budget/SDBIP .
	Improve budgeting, reporting and accountability for Municipal finances	Budget management and Reporting		To report and comply with the Treasury Statutes in particular the MFMA and treasury regulations	Number of reports submitted	16	Reports submitted timeously and presented accurately.	S71 Monthly reports, S52 quarterly reports, S66 monthly reports. Management Accounts Comply with S75	R 120K	S71 Monthly reports, S52 quarterly reports, S66 monthly reports. Management Accounts	R 120K	S71 Monthly reports. S72 mid-year assessment report, S52 quarterly reports, S66 monthly reports. Management Accounts	NIL	S71 Monthly reports, S52 quarterly reports, S66 monthly reports. Management Accounts	NIL	R240K	Vote: 140044027	S71, s72, s66, s52 reports.

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Improve budgeting, reporting and accountability for Municipal finances	Preparation of Annual Financial Statements and submission to AG.		To prepare and submit AFS 2013/14 to the Auditor-General in line with MFMA.	No. of financial statements submitted.	3	Preparation and Submission of AFS to Auditor General.	Submit AFS to Audit Committee and Auditor General by 31st August. Submit consolidated AFS to AG by 30 September.	R 1,4m	Submit adjusted AFS to AG by 30 November.	R 800K	Audit report tabled in Council. Prepare Mid-year AFS. Submit BTO Annual Report.	R900K	Develop and implement AFS project plan for 14/15.	R940k	R4,04M	Vote: 1 400 44027	AG confirmation of AFS submission. Minutes adopted Audit Report. AFS project plan.
	Strengthen governance and reduce risk.	Follow up and resolve audit queries		To coordinate, follow up and resolve audit queries.	% of audit queries resolved	100%	Improved audit opinion.	Audit queries effectively resolved within timeframes given by the AG. Resolve Internal Audit queries within timeframes	NIL	Audit queries effectively resolved within timeframes given by the AG. Resolve Internal Audit queries within timeframes	NIL	Develop and table Audit Action Plan to Council. Implementation of Action Plan. Resolve Internal Audit queries within timeframes	NIL	Implementation of Action Plan. Resolve Internal Audit queries within timeframes	NIL	NIL		audit report. Internal Audit report. Minutes of Council.

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GENERAL EXPENDITURE

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Payroll Management		Timeous payment of Councilors and Municipal Officials salaries Maintain strict controls between CPS and BTO	No. of payroll runs processed.	24	Timely and accurate payment of Salaries. Payroll reconciliation s. Timely payment of 3rd parties.	Salaries released by 15th and 25th of each month. Payroll reconciliation s. Payment of 3rd parties by 7th of each month	NIL	Salaries paid on 15th and 25th of each month. Payroll reconciliation s Payment of 3rd parties by 7th of each month	Nil	on 15th and 25th of each month. Payroll reconciliation s Payment of 3rd parties by 7th of each month Develop a payroll calendar	Nil	Salaries paid on 15th and 25th of each month. Payroll reconciliation s. Payment of 3rd parties by 7th of each month	Nil	Nil		Payroll Recon Reports - Emp201 Emp501 Bank statements. Payroll Calendar
	Improve expenditure management and controls	Creditors Management		Payment of all creditors within 30 days of invoicing	% of Creditors paid within 30 days from receipt of invoice.	100%	Timely and accurate payment of creditors	Payments processed within 30 days of receipt of invoice. Monthly reconciliation s. Quarterly report on withdrawal	Nil	Payments processed within 30 days of receipt of invoice. Monthly reconciliation s. Quarterly report on withdrawal	NIL	Payments processed within 30 days of receipt of invoice. Monthly reconciliation s. Quarterly report on withdrawal	NIL	Payments processed within 30 days of receipt of invoice. Monthly reconciliation s. Quarterly report on withdrawal	NIL	NIL		Creditors' statements to sub-ledger reconciliation. Creditors age analysis report Quarterly withdrawal reports.
	Strengthen Governance and reduce risk	VAT Recovery		To comply and maximize the collection of VAT	Number of VAT returns submitted monthly.	12	Timely submission of VAT returns	Submit VAT returns by 25th of the month. Monthly VAT reconciliation s.	R1.4m	Submit VAT returns by 25th of the month. Monthly VAT reconciliation s.	R1.4m	Submit VAT returns by 25th of the month. Monthly VAT reconciliation s.	R1.4m	Submit VAT returns by 25th of the month. Monthly VAT reconciliation s.	R1.5m	R5.7m	Vote: 140044125	VAT201 SARS Statement Monthly – Vat Recon.

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Improve expenditure management and controls	Capital Project Expenditure Management and Reporting		Timely recording and payment of creditors within 30 days of invoicing. Timely reporting of project expenditure.	% of Creditors paid within 30 days from receipt of invoice. % of DoRA reports submitted.	100%	Timely and accurate payment of creditors. Timely and accurate DoRA reports	Payments processed within 30 days of receipt of invoice. Monthly reconciliations. Submission of capital project monthly reports by the 4th and 7th of each month.	NIL	Payments processed within 30 days of receipt of invoice. Monthly reconciliations. Submission of capital project monthly reports by the 4th and 7th of each month.	NIL	Payments processed within 30 days of receipt of invoice. Monthly reconciliations. Submission of capital project monthly reports by the 4th and 7th of each month.	NIL	Payments processed within 30 days of receipt of invoice. Monthly reconciliations. Submission of capital project monthly reports by the 4th and 7th of each month.	NIL	NIL		DoRA reports. Monthly reconciliations. Capital Expenditure reports.
	Improve expenditure management and controls	Capital Project Management Accounting		Accounting treatment of capital project expenditure.	% of project files updated.	100%	Timely and accurate accounting and recording of project expenditure.	Monthly updating of project files. Monthly update and reconciliation of retentions register. Quarterly reconciliation of capital votes Annual reconciliation and updating of WIP schedule.	NIL	updating of project files. Monthly update and reconciliation of retentions register. Quarterly reconciliation of capital votes	NIL	updating of project files. Monthly update and reconciliation of retentions register. Quarterly reconciliation of capital votes	NIL	updating of project files. Monthly update and reconciliation of retentions register. Quarterly reconciliation of capital votes	NIL	NIL		Project files. Retentions register. Capital vote reconciliations WIP schedule.

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PROJECT EXPENDITURE

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE



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REVENUE

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Increase revenue collection	Revenue Collection and Debt management		Implement a Revenue Enhancement Strategy	% of revenue enhancement programs implemented.	100%	Improved cash collection.	Implement revenue enhancement programs.	NIL	Implement revenue enhancement programs.	NIL	Implement revenue enhancement programs.	NIL	Implement revenue enhancement programs.	NIL	NIL		
	Increase revenue collection	Consumer billing		Monthly billing and sending of statements to all consumers.	% of meters read. Amount billed to customers.	100%	Accurate and timely monthly billing before the 7th of every Month.	Procure meter reading system. Reading of meters by 25th each month. Capture readings and print exception reports monthly. Refer faulty meters and leaks to IDMS. Billing and sending of Statements to consumers each month.	-R5.18m	Reading of meters by 25th each month. Capture readings and print exception reports monthly. Refer faulty meters and leaks to IDMS. Billing and sending of Statements to consumers each month.	-R5.18m	Reading of meters by 25th each month. Capture readings and print exception reports monthly. Refer faulty meters and leaks to IDMS. Billing and sending of Statements to consumers each month.	-R5.18m	Reading of meters by 25th each month. Capture readings and print exception reports monthly. Refer faulty meters and leaks to IDMS. Billing and sending of Statements to consumers each month.	-R5.18m	-R20.7m	Vote:1440017010 & 140017009	

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Increase revenue collection	Revenue collection and Debt Management		Improve revenue collection.	% revenue collected.	100%	Improved collection ratio and reduction of debtors book by 25%	Refer non-paying consumers to IDMS for restriction. Monthly reports on revenue collection. Implementation of credit control and debt management policy.	NIL	Refer non-paying consumers to IDMS for restriction. Monthly reports on revenue collection. Implementation of credit control and debt management policy.	NIL	Refer non-paying consumers to IDMS for restriction. Monthly reports on revenue collection. Implementation of credit control and debt management policy.	NIL	Refer non-paying consumers to IDMS for restriction. Monthly reports on revenue collection. Implementation of credit control and debt management policy.	NIL	NIL		
	Increase revenue collection	Consumer data cleansing		To update consumer information on billing system and prepaid water system	% of Customer information updated.	100%	Updated Customer data	Update customer information. Reconcile billing system and valuation roll.	R300K	Update customer information. Reconcile billing system and valuation roll.	R400K	Update customer information. Reconcile billing system and valuation roll.	R400K	Update customer information. Reconcile billing system and valuation roll.	R400K	R1.5m	Vote: 150044091	
	Strengthen Governance and reduce risk	Cash management and Investment		Maintain effective revenue collection systems.	% of revenue collected and grants received.	100%	Revenue received from grants and subsidies	Banking all cash collected daily. Update grant income register monthly. Perform bank reconciliations monthly. Update investment register monthly.	NIL	Banking all cash collected daily. Update grant income register monthly. Perform bank reconciliations monthly. Update investment register monthly.	NIL	Banking all cash collected daily. Update grant income register monthly. Perform bank reconciliations monthly. Update investment register monthly.	NIL	Banking all cash collected daily. Update grant income register monthly. Perform bank reconciliations monthly. Update investment register monthly.	NIL	NIL		

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Increase access to municipal services	Indigent Support		To subsidies indigent household by 0.6kl – water and sanitation 0.3kl	% of households with access to free basic water and sanitation	100%	Provision of free basic services to qualifying consumers on a monthly basis.	Timeous provision of free basic services to Qualifying applicants Update financial system with qualifying indigent consumers. Monthly report of indigent consumers.	NIL	Timeous provision of free basic services to Qualifying applicants Update financial system with qualifying indigent consumers. Monthly report of indigent consumers.	NIL	Timeous provision of free basic services to Qualifying applicants Update financial system with qualifying indigent consumers. Monthly report of indigent consumers.	NIL	Timeous provision of free basic services to Qualifying applicants Update financial system with qualifying indigent consumers. Monthly report of indigent consumers.	NIL	NIL		



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SUPPLY CHAIN MANAGEMENT

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Maximise economies of scale and value for money by complying with SCM policies.	Annual procurement plan		To Co-ordinate and consolidate Procurement Plans for all departments	No. of procurement plans consolidate.	1	Approved procurement plans.	Consolidated procurement plan. Quarterly report on implementation of procurement plan. Monthly reminders to departments.	NIL	Quarterly report on implementation of procurement plan. Monthly reminders to departments.	NIL	Quarterly report on implementation of procurement plan. Monthly reminders to departments. Consolidate revised procurement plan.	NIL	Quarterly report on implementation of procurement plan. Monthly reminders to departments. Coordinate submission of procurement plans for 2015/16.	NIL	NIL		Consolidated procurement plan. Quarterly reports. Monthly reminders
	Increase performance and efficiency levels	Sitting of BID Committees		Coordinate BID Committee sittings.	% of bids awarded within 90 days	100%	Timely sitting of BID Committees	Develop annual calendar of BID Committee sittings. Weekly reminders of BID Committee sittings. Awarding of bids within timeframes stipulated in the annual procurement Plan.	NIL	Weekly reminders of BID Committee sittings. Awarding of bids within timeframes stipulated in the annual procurement Plan.	NIL	Weekly reminders of BID Committee sittings. Awarding of bids within timeframes stipulated in the annual procurement Plan.	NIL	Weekly reminders of BID Committee sittings. Awarding of bids within timeframes stipulated in the annual procurement Plan.	NIL	NIL		Annual calendar of BID Committee sittings. Attendance registers. Minutes of BID Committee sittings.

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	scale and value for money by complying with SCM policies	Implementati on of Supply Chain Management Policy		To procure goods in a cost effective and efficient manner as per the approved SCM policy.	Number of monthly reports.	16	Council Approved SCM Policy and Procedure Manuals.	Implementati on SCM policy & procedures.	NIL	Implementati on of SCM policy & procedures.	NIL	Implementati on of SCM policy & procedures	NIL	Implementati on of SCM policy & procedures.	NIL	NIL		Reports
	scale and value for money by complying with SCM policies	Supplier Database Management		To maintain and update Supplier Database	% of supplier database updated	100%	Placing of adverts on municipal website, local and provincial newspapers.	Adverts - local and provincial media. Update supplier database. Report on verification of suppliers.	NIL	Update supplier database.	NIL	Update supplier database.	NIL	Appointment of SP for supplier verification.	NIL	NIL		Adverts. Database forms. Updated Supplier Database Report.
	Optimise systems, administration and operating procedures	Contract Management		To develop and update the contracts register.	% of Contracts and SLA's updated	100%	Updated Contracts Register. Signed SLA's.	Updating of contracts register. Signing of SLA's. Quarterly report on performance of contractors. Reconciliation o commitments register	NIL	Updating of contracts register. Signing of SLA's. Quarterly report on performance of contractors	NIL	Updating of contracts register. Signing of SLA's. Quarterly report on performance of contractors	NIL	Updating of contracts register. Signing of SLA's. Quarterly report on performance of contractors.	NIL	NIL		Contracts Register. Quarterly performance reports of contractors.

ASSET MANAGEMENT

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Optimise use of municipal assets	Fixed Asset Register (FAR) update.		Produce GRAP compliant Fixed Asset Register	% of GRAP compliance fixed assets register implemented	100%	GRAP compliant FAR.	Monthly reconciliations and updating of FAR with additions. Updating of prior year infrastructure FAR.	NIL	Monthly reconciliations and updating of FAR with additions. Updating of prior year infrastructure FAR.	R 1.5m	Monthly reconciliations and updating of FAR with additions.	NIL	Updating of non-infrastructure FAR. Monthly reconciliations and updating of FAR with additions. Appoint SP for updating of infrastructure FAR.	NIL	R 1.5m	Vote: 140044027	Monthly reconciliations. Updated GRAP compliant FAR.
	Optimise use of municipal assets	Safeguarding and maintenance of assets		Safeguarding of Council assets against loss	% of assets exposed to risk safeguarded.	100%	Insurance contract	Physical asset verification of Non-infrastructure done quarterly. Updating Insurance portfolio monthly with new acquisition	R 1.7m	Physical asset verification of Non-infrastructure done quarterly. Updating Insurance portfolio monthly with new acquisitions Disposal of redundant and obsolete assets.	Nil	Physical asset verification of Non-infrastructure done quarterly. Updating Insurance portfolio monthly with new acquisitions	NIL	Physical asset verification of Non-infrastructure done quarterly. Updating Insurance portfolio monthly with new acquisitions	NIL	R 1.7m	Vote: 140044049	Quarterly verification sheets. Insurance contract. Council resolution on disposal of assets.

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SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Optimise use of municipal assets	Fleet Management		Monitoring and safeguarding of Council Fleet	% of Council vehicles maintained.	100%	Updated Fleet register	Monthly updating of Fleet Register. Monthly deviation report on monitoring of the fleet.	R750k	Monthly updating of Fleet Register. Monthly deviation report on monitoring of the fleet.	R750k	Monthly updating of Fleet Register. Monthly deviation report on monitoring of the fleet.	R750k	Monthly updating of Fleet Register. Monthly deviation report on monitoring of the fleet.	R750k	R3m	Vote: 140038007	Fleet Register Deviation report
	Optimise use of municipal assets	Inventory Management		Management and safeguarding of the Municipal stores.	% of stock managed.	100%	Effective and efficient supply of consumables	Perform quarterly stock take. Reconcile stock take results to GL. Investigate and report on discrepancies. Set re-order levels.	NIL	Perform quarterly stock take. Reconcile stock take results to GL. Investigate and report on discrepancies. Review and reset re-order levels.	NIL	Perform quarterly stock take. Reconcile stock take results to GL. Investigate and report on discrepancies. Review and reset re-order levels.	NIL	Perform quarterly stock take. Reconcile stock take results to GL. Investigate and report on discrepancies. Review and reset re-order levels.	NIL	NIL		Stock Counts Reports. Stock count reconciliations. Deviations report. Re-order levels reports.
	Strengthen Governance and reduce risk	Management of Long-term Liabilities		Effective management of long-term liabilities.	% of long-term Liabilities managed	100%	Long-term liability management	Pay loan installment by 30 September. Quarterly reconciliations and updating of liabilities register.	R1.9m	Quarterly reconciliations and updating of liabilities register.	NIL	Pay loan installment by 31 March. Quarterly reconciliations and updating of liabilities register.	R1.9m	Quarterly reconciliations and updating of liabilities register.	NIL	R3.8m	Vote: 140036002 & 140044096	POP - DBSA Liabilities register. Quarterly reconciliations

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FINANCIAL SYSTEMS MANAGEMENT

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Strengthen financial management system	Implement Financial Management System		Implement effective financial management system.	Number of Munsoft modules implemented	9	Functional modules	Activate modules: Budgeting, Income, expenditure, procurement and stores modules. Training of staff on activated modules.	R1m	Activate Modules: Asset Management , Fleet and job costing modules. Training of staff.	NIL	Active Modules: Bank reconciliation module. Training of staff.	NIL	Implementati on of Caseware. Training of staff.	NIL	R1m	Vote: 504000151	System reports on activated modules. Training Evaluation forms and/or attendance register.
	Strengthen financial management system	Maintenance of Financial Management System		Maintain effective and accurate financial management system	% of parameters and vote structures maintained	100%	Reduced number of errors	Maintenance of system parameters and Vote creation in terms of SCOA	NIL	Maintenance of system parameters and Vote creation in terms of SCOA	NIL	Maintenance of system parameters and Vote creation in terms of SCOA	NIL	Maintenance of system parameters and Vote creation in terms of SCOA	NIL	NIL		General Ledger Trial Balance
					% of access control forms approved	100%	Approved Access control forms for users	Create users in line with the approved access control forms	NIL	Create users in line with the approved access control forms	NIL	Create users in line with the approved access control forms	NIL	Create users in line with the approved access control forms	NIL	NIL		Access control forms

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SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Strengthen financial management system	Maintenance of accurate and effective financial Management information		Maintain Adequate Financial Records	Number of reports sent to management	24 (12xTB & 12x GL)	Timeously and accurate presentation of reports	Balance Tb and General Ledger Run Deviation Reports and clear error batches Run Interphase between VIP and Munsoft Run and file financial information (backups)	NIL	Balance Tb and General Ledger Run Deviation Reports and clear error batches Run Interphase between VIP and Munsoft Run and file financial information (backups)	NIL	Balance Tb and General Ledger Run Deviation Reports and clear error batches Run Interphase between VIP and Munsoft Run and file financial information (backups)	NIL	Balance Tb and General Ledger Run Deviation Reports and clear error batches Run Interphase between VIP and Munsoft and file financial information (backups)	NIL	NIL		Monthly Reports Interphase file/and or report Monthly Backup
					% of journals filed and authorized.	100%	Approved journals with valid supporting document	Authorised and Properly filed journals	NIL	Authorised and Properly filed journals	NIL	Authorised and Properly filed journals	NIL	Authorised and Properly filed journals	NIL	NIL		Audit trail – Captured journals with valid documents
	Strengthen Governance and reduce risk	Annual renewal of license		Coordinate payment of license fees	% of license fees paid.	100%	Updated and renewed license fees.	Co-ordinate license fee payment – Munsoft and Samras	R500K	NIL	NIL	Co-ordinate license fee payment- VIP	R200k	NIL	NIL	R700k	Vote 140044242	POP - fees VIP Payroll, Munsoft,Samr as

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5.6.1. INTERNAL AUDIT

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE	
		Develop strategic internal audit plan.	Page: 88 E 12	To Develop and implement the Strategic Internal Audit Plan by 31 July 2014	No. of IA Plan developed and adopted by Audit Committee	01	Adopted internal audit plan	Internal audit plan adopted by Audit Committee									1 1044121	Audit Committee minutes, Adopted Internal Audit Plan	
		Strategic Internal Audit Plan Implementation:		Provide Internal Audit services through Risk-Based Internal Audit Plan	% of Internal Audits assignment completed	03			R200 000		R1 60 000	Conduct Internal Audit on SCM		Conduct ICT reviews		R0.00	R0.00	1 1044121	Audit Committee minutes, IA report
				Provide Internal Audit services through Risk-Based Internal Audit Plan	% of Internal Audits assignment completed	04		2 Conduct Performance Information Reviews					Conduct Performance Information Reviews for Q2		Conduct Performance Information Reviews for Q3 Conducted AFS and Annual Report reviews				

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		-Develop Compliance Register			No. of Compliance register developed	01	Comprehensive Compliance register	Compliance register	R 140 000.00	Monitor compliance through Internal Audit processes		-		-		R 140 000.00	111044121	TOR & Compliance register, Compliance report
		Follow up on implementation of management action plan and DASHBOARD	Page: 88 E 12	To Resolve All AG's queries pertaining to Internal Audit	% of AG's queries resolved	100%	Follow up report on previous issues raised by AG	Corrected queries raised by AG 25%		Corrected queries raised by AG 25%		Corrected queries raised by AG 25%		Corrected queries raised by AG 25%			111044121	Internal audit report Minutes of the audit committee
			Page: 88 E 12	To achieve clean audit on previous years queries	% of follow ups IA conducted	4	Monitor and report on implementation of AG plan	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		Opex	Follow up reports
		Co-sourced specialised Internal Audit Assignments		Provide Internal Audit services through Risk-Based Internal Audit Plan	% of Internal Audits assignment completed	04	Implemented Internal Audit Plan (Co-sourced Assignments)	Implementation of Internal Audit Plan (ref to the Risk Based Internal Audit Plan)		Implementation of Internal Audit Plan (ref to the Risk Based Internal Audit Plan)				Implementation of Internal Audit Plan (ref to the Risk Based Internal Audit Plan)	0.00	R360 000.0	11044121	Audit Committee minutes, IA report
		Revise Internal Audit Methodology		To Update internal Audit Methodology with current best audit practices	No. of Internal Audit Methodology Revised and Approved	01	Approved Internal Audit Methodology		R0.00					Revised Internal Audit Methodology		R 100 000.00	11044121	Audit Committee minutes

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Install Audit Management Software	Page: 88 E 12	To install Audit Management Software	% of audit management system deployed.	100%	Automated audit process.				R 0.00	Procurement process finalized	R 0.00	25% implementation	R 0.00	R 0.00	111044004	Installed audit management software
		Maintain effective Audit Committee	Page: 88 E 12	To have a fully functional audit committee	No. of audit committee meeting held. Annual target:	06	Six audit committee meeting held.	One audit committee held	R 100 000.00	Two audit committee held	R 150 000.00	One audit committee held	R 150 000.00	Two audit committee held	R 200 000.00	R 500 000.00	111044004	Audit Committee minutes



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5.6.2. LEGAL SERVICES

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Strengthen Governance and reduce risk	Legal support and representation		To ensure representation in all legal related matters	% of ANDM cases attended to	100%	Increased turnaround time of ANDM cases attended to	25% of ANDM cases attended to	Nil	50% of ANDM cases attended to	100 000	75% of ANDM cases attended to	400 000	100% ANDM cases attended to	500 000	1 000 000	170044053	Reports from attorneys. Litigation register
	Strengthen Governance and reduce risk			To ensure legal support in all legal related matters	% of Contracts drafted, analysed and vetted	100%	Reduced number of litigations against ANDM	25% of Contracts drafted, analysed and vetted		50% of Contracts drafted, analysed and vetted		75% of Contracts drafted, analysed and vetted		100% of Contracts drafted, analysed and vetted	Nil	Nil	None	Signed Contracts Register
	Strengthen Governance and reduce risk				Number of compliance Circulars Developed	12	Legislatively compliant Municipality	3 compliance Circulars Drafted and submitted to MM	Nil	3 compliance Circulars Drafted and submitted to MM	Nil	3 compliance Circulars Drafted and submitted to MM	Nil	3 compliance Circulars Drafted and submitted to MM	Nil	Nil	None	Issued circulars register
	Strengthen Governance and reduce risk	Review and /or development of bylaws		to ensure legal compliant By-laws	Number of reviewed and/or By-laws	6	Adopted By-laws which are legally compliant	Drafting of By-laws	Nil	Public participation and consultation with external stakeholders	Nil	Review & develop municipal code	Nil	collation of municipal By-Laws	Nil	Nil	None	Council resolution. Attendance Registers. Copies of Draft Bylaws
	Strengthen Governance and reduce risk	Analysis of Policies submitted for vetting	Page: 81 A12	To ensure legally compliant policies of ANDM	% of ANDM Policies analysed Legal. Compliance within 5 days from date of receipt	100%	Legislatively compliant Policies	100% of received Policies analysed	Nil	100% of received Policies analysed	Nil	Review & develop Municipal register	Nil	collation of Municipal policies	Nil	Nil	None	Submission Register

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Strengthen Intergovernmental Relations	District Legal Services forum		To provide coordinated legal support and representation to LM's	Fully Functionally District Legal Services Forum	1	Legally compliant Municipalities within ANDM	Develop Terms of reference	Nil	Consultation with Local Municipalities	Nil	Adoption of TOR's	Nil	Rollout of the Adopted Implementation TOR's	Nil	Nil	None	Signed Terms of Reference. Attendance registers.



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5.6.3. IDP & OPMS

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Improve Municipal planning and spatial development	IDP Review	Page:89 F13	Develop and implement a credible IDP	Number of LMs consulted on District IDP development	4	4 LMs consulted on District IDP development	Development of 1IDP Process Plan and facilitate adoption process by the Council Conduct IDP training for Councilors and Officials	200 000	Conduct 1 ANDM Situational Analysis/ Research	200 000	Integration and alignment of IDP projects / programmes and budget.	Nil	Conduct Community and stakeholders consultation on Draft IDP for 4 LM's	100 000	850 000	Vote:130044047	IDP document
	Improve Municipal planning and spatial development			Develop and implement a credible IDP	Number of meetings held	4	IDP developed with stakeholder engagement	Conduct 1 Meeting (Rep & Steering Committees) Transfer of IDP support funds to 4 LMs	200 000	Conduct 1 Meeting (Rep & Steering Committees)	10 000	Conduct 1 Meeting (Rep & Steering Committees)	10 000	Conduct 1 Meeting (Rep & Steering Committees)	10 000			Reports and Attendance Registers Transfer slips
				Develop and implement a credible IDP	Number of IDPs adopted by 31 May	1	1 adopted IDP document by the Council	None	Nil	ANDM Strategy Formulation and budget prioritization	100 000	Facilitate tabling of first draft IDP to Council and assessment by DLGTA Advertising of draft IDP for stakeholders' comments and input	20 000	Facilitate the adoption of the Final ANDM IDP by Council and submission to the relevant structures	Nil			IDP

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SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Increase performance and efficiency levels	Organizational Performance Management Systems (OPMS)	Pg : 120	To monitor and evaluate organisational performance	No of PMS trainings conducted Reviewed institutional annual performance information	2	Well informed and equipped personnel on PMS Up to date annual performance information	PMS Training for Councillors and Officials Review & report quarterly performance information	300 000	Review & Report mid-term performance information	R0.00	Review & Report third quarter performance information Mid-term review and integration of SDBIP and individual score cards	200 000	Review & Report on annual performance Alignment of IDP, Budget & SDBIP 2015 - 2016	200 000	700 000	Vote:	Proof of payment of Service Provider Quarterly reports Attendance registers



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5.6.4. IGR & STAKEHOLDER ENGAGEMENT

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
5.1.4.1	Strengthen Intergovernmental Relations	IGR and Stakeholders management	Page: 88 E 11	To promote effective good governance	IGR framework adopted	30 August	One IGR framework adopted	One terms of reference developed	R 0.00	One draft IGR frame work developed	R0.00	IGR framework workshop	R 150 000. 00	Final IGR framework adopted	R0.00			Adopted IGR Framework
5.1.4.2	Strengthen Intergovernmental Relations	IGR and Stakeholders management	Page: 88 E 11	To promote effective good governance	04 DIMAFO IGR meetings held Annual	4	01 DIMAFO IGR meetings convened	01 DIMAFO IGR meeting				01 DIMAFO IGR meeting		01 DIMAFO IGR meeting	R 0.00	R 300 000	1 10044206	Attendance register and report
5.1.4.3	Strengthen Intergovernmental Relations	IGR and Stakeholders management	Page: 88 E 11	To promote effective good governance	04 Technical IGR meetings held	4	04 Technical IGR meeting convened	01 Technical IGR meeting convened				01 Technical IGR meeting convened		01 Technical IGR meeting convened	R150 000. 00			Attendance register and report
5.1.4.4	Strengthen Intergovernmental Relations	Municipal cooperative agreements (MIR & Protocol)	Page: 88 E 13	To promote effective good governance	Number of bilateral or multilateral meeting held locally or international	4	4 Bilateral or multilateral meeting held	1 Bilateral or multilateral meeting held	R100 000.00	1 Bilateral or multilateral meeting held	R200 000.00	1 Bilateral or multilateral meeting held	R100 000.00	1 Capacity building for stakeholders held	R0.00	R400 000.00	110044215	Attendance register and report

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5.6.5. SPECIAL PROGRAMMES UNIT

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Older Person's Care and Support	Page: 85 B 36	To coordinate and facilitate the integration and mainstreaming of Older Persons programmes to keep societal norms and values and to maintain their respect and dignity	14 Older Persons Programmes supported and coordinated	14	14 Older Persons programmes coordinated	3 Older person's programmes: - 2 Older person's community dialogues On HIV and AIDS -Older Persons Forum meeting	R100 000.00	3 Older person's programmes: -Golden games -Older person's Commemoration day -Older Persons Forum meeting	R200 000.00	4 Older person's Programmes: -Older Persons Forum -Support 2 Older Persons Projects - Human rights awareness	R100 000.00	2 older programmes: - Winter warmth campaign -Older Persons Forum meeting	R100 000.00	R 500 000.00	OPEX	-Attendance registers -Reports
		Coordination of District Children's development programmes, care and support		To facilitate the creation of an environment that will be conducive for growth and development of children by coordinating government departments and civil society with the district	11 Children's programmes coordinated and supported	11	11 children programmes coordinated and supported	4 Children's programmes: -Early parenthood awareness -2 Education on HIV and AIDS awareness -Children's advisory council meeting	R150 000.00	2 children's dialogue: -Parent child debate (Imbawula dialogues) -Children's advisory council meeting	R100 000.00	3 Children's programme: -Back to school campaign -Rights to play -Children's advisory council meeting	R200 000.00	2 children's programme: -Child Protection week -Children's advisory council meetings	R50 000 .00	R500 000.00		Report and register

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SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		District Gender Programmes Coordination care and support		To coordinate response to gender inequalities through empowerment, mainstreaming, awareness and consultation of men and women	21 Gender programmes coordinated and supported	21	21 Gender programmes coordinated and supported	5 Gender programmes: -Training of Young women's network -National women's month -Men's Forum meeting -Women's forum meeting -Young women's network meeting	R200 000.00	5 Gender programmes: -16 days of activism -Where are father? campaign -Young women's network -Men forum meeting -Women's forum meeting	R100 000.00	5 Gender programmes: -Boys Indaba -International Women's day -Early parenthood dialogue -Young women's network -Men's Forum meeting & Women's Forum meeting	R100 000.00	6 Gender programmes: -Civic education campaign Young Woman's network consultative sessions -Young women's network -Men's Forum meeting -Women's forum meeting	R100 000.00	R500 000.00		Report and register
		District Disability programmes, Care Support and Implementation		To create an environment that is free of barriers, prejudice and stereotypes in-order to maximize access of people with disabilities to basic services	13 Disability programmes coordinated and supported	13	13 Disability programmes coordinated and supported	3 Disability programmes: -Disability forum review and workshop - Disability awareness campaign -Disability forum meeting	R100 000.00	3 Disability programmes: -Awareness campaign in special schools -International day for disabled people -disability forum meeting	R200 000.00	4 Disability programmes: -Disability Forum meeting - Disability round table dialogues -Sign language workshop -Disability sport day	R100 000.00	3 Disability programmes: -Disability Forum meeting -01 Disability awareness campaign -Skills Development Programme for the disabled	R100 000.00	R500 000.00		Report and register

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Youth Development programmes and implementation		To identify skills, coordinate youth empowerment for economic growth and development expand, encourage youth through training and education in collaboration with other stakeholders	15 Youth development programmes coordinated and implemented	15	15 Youth development programmes coordinated and supported	4 Youth programmes: -Young women's network dialogue -carrier outreach -1 Alcohol and substance abuse awareness campaign -District Youth council meeting	R50 000.00	4 Youth programmes: -Examination road shows -District Carrier guidance seminar Intergenerational session dialogue -Youth council meeting	R100 000.00	3 Youth programmes: -Post matric carrier opportunities -alcohol and substance abuse campaign -Youth council meeting	R50 000.00	4 Youth programmes: Review District Youth Council -District Youth month commemoration day -Youth dialogue on HIV and AIDS -Youth council meeting	R300 000.00	R500 000.00		Attendance Registers and report
		HIV and AIDS Awareness Programmes		To sensitize communities about HIV and AIDS epidemic and its impact in the socio economic development of the individual, families and community at large	9 HIV and AIDS awareness campaigns conducted	9	9 HIV and AIDS awareness programmes conducted	2 HIV and AIDS awareness programmes: -WIPAA training workshop - WIPAA imbizo	R 150 000.00	2 HIV and Awareness programmes: - HIV and AIDS awareness campaign -World AIDS day	R50 000.00	2 HIV and AIDS awareness programme: -HIV and AIDS education and awareness	R50 000.00	3 HIV and AIDS workshop -HIV and AIDS education awareness -Candle light memorial -MIPAA dialogue	R 100 000.00	R.350.000.00	OPEX	Report and register

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SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		HIV and AIDS Coordination Care and Support programmes		To support functioning of all HIV and AIDS council structures through coordination of programmes	11 HIV and AIDS awareness campaigns conducted	11	11 HIV and AIDS care and support programmes conducted	3 HIV and AIDS Care s and support programmes: -CBO's and OVC's data collection - DAC consultative session -DAC meeting	R100 000.00	3 HIV and AIDS care and support programmes: -Training 8 CBO's -District summit for PLWH/A -DAC meeting	R150 000.00	3 HIV and AIDS Care and support programmes: -Support 8 CBO's -Support 8 Support groups -DAC meeting	R100 000.00	2 HIV and AIDS Care and support programme: - Youth against HIV and AIDS -DAC consultative session	R150 000.00	R500 000.00		Report and register
		SPU Mainstreaming		Review, develop SPU policies & develop SPU Strategy & Implementation Plan	SPU Policies & Strategies Developed & Adopted	7	3 SPU Policies reviewed & 3 SPU policies developed, 1 SPU strategy & implementation plan	None	R0.00	Terms of reference signed Facilitate advertisement of the project Organize stakeholders policy workshop	R0.00	Organize stakeholders policy workshop Present Draft Policy to Management & Standing Committee	R500 000.00	Facilitate presentation to Mayoral Committee & Council Facilitate signing of policy	R0.00	R 500 000.00	OPEX	Signed terms of reference, copy of Advert, copy of appointment letter, Attendance register for stakeholder policy workshop & signed policies
		Community Empowerment Programme		To strengthen community project facilitation & monitoring	200 community members empowered		200 community members empowered					Develop & adopt policy. Procure protective clothing Start recruitment process		Recruitment & ongoing monitoring	R1 500 000	R 1 500 000	OPEX	Adopted policy, Council resolution & Monthly reports

5.5.6. COMMUNICATIONS

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Promote Public Participation and Good Meaningful Governance	Audio visuals and Equipment	Page: 88 E 13	To develop and implement ANDM communication strategy	08 communication equipment procured.	8	08 devices procured annually	4 x Plasma Screens with stands and cables procured	R.60 000,00	2x Plasma Screens (CCTV) with information portal With one year renewable DSTV Subscription procured	R.200 000,00	2 x Loudhailers , procured	R10.00,00	2 x Cameras procured	R 30 000,00	R 300 000,00	VOTE:OPEX: 111044007	Invoices of goods procured
	Participation and Good Meaningful Governance	Newsletter and leaflets	Page: 88 E 13	To develop and implement ANDM communication strategy	04 newsletters produced and distributed. 12 x leaflets produced	4 12	4 x Newsletters Produced annually 12 x leaflets produced Annually	01 x newsletter produced 03 x leaflets produced	R125 000,00	01 x newsletter produced 03 x leaflets produced	R125 000,00	01 x newsletter produced 03 x leaflets produced	R125 .000,00	01 x newsletter produced 03 x leaflets produced	R0,00	R500 000,00	VOTE:111044070	Copies of the publications produced.
	Promote Public Participation and Good Meaningful Governance	Translation	Page: 88 E 13	To develop and implement ANDM communication strategy	4 newsletters translated into Xhosa and Sotho 12 leaflet to be translated annually	4 12	4 x newsletters translated into Xhosa and Sotho 12 leaflet to be translated annually	1 x newsletters translated 03 x leaflet translated	R25 000,00	1 x newsletters translated 03 x leaflet translated	R25 000,00	1 x newsletters translated 03 x leaflet translated	R25 000,00	1 x newsletters translated 03 x leaflet translated	R25 000,00	R100 000,00	VOTE: OPEX 111044012	Copies of translated publications

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Promote Public Participation and Good Meaningful Governance	Website, Intranet and social media Net works	Page: 88 E 13	To develop and implement ANDM communication strategy	80 new items posted on the website, intranet and social media networks annually . Annual target:	80	80 x Website, intranet and social network media updated annually	20 x new items posted and updated	R 0.00	20 x new items posted and updated	R 0.00	20 x new items posted and updated	R 0.00	20 x new items posted and updated	R 0.00	R 0.00	VOTE:OPEX	Copies items posted on website, intranet and social media networks
	Promote Public Participation and Good Meaningful Governance	Branding and Marketing	Page: 88 E 13	To have well branded and marketed municipality Communicators Award	40 products procured to brand and market municipal programmes One annual Communicators Award	40	40 activities branded and marketed One Annual Communicators Award	10 products procured to brand and market municipal programmes	R 450 000.00	10 products procured to brand and market municipal programmes One Annual Communicators Award Ceremony	R 400.000,00	10 products procured to brand and market municipal programmes	R 550.000,00	10 products procured to brand and market municipal programmes	R 400 000,00	R 1 800 000 .00	VOTE: OPEX: 111044013	Branding and marketing products, Attendance register and photos
	Participation and Good Meaningful Governance	Road Signage	Page: 88 E 13	To have clear branded district signage	10 signage activities done	10	10 signage activities done	2 signage activities done	R 100.000,00	3 signage activities done	R 50.000,00		R 25 000.00		R 25 000.00	R 200.000,00	VOTE: OPEX: 111044092	Samples of signage products and invoices
	Participation and Good Meaningful Governance	Publicity Costs	Page: 88 E 13	To have well informed communities about government programmes	40 municipal programmes publicized 04 Panel Discussion conducted annually	40	40 municipal programmes publicized 04 Panel Discussion conducted annually	10 publicity activities conducted quarterly One panel discussion conducted quarterly	R 400 000.00	10 publicity activities conducted quarterly One panel discussion conducted quarterly	R:200 000,00	10 publicity activities conducted quarterly One panel discussion conducted quarterly	R200.000,00	10 publicity activities conducted quarterly One panel discussion conducted quarterly	R200.000;00	R1 000 000.00	VOTE: OPEX: 111044084	Audio clips, cuttings and photos

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
	Participation and Good Meaningful Governance	Heritage & Legacy Programme	Page: 88 E 13	To celebrate legacy of the district	02 Heritage & Legacy Programme conducted	1	02 Heritage & Legacy Programme conducted		R200.000,00	01 Heritage & Legacy Programme conducted	R0.00		R0.00	01 Heritage & Legacy Programme conducted	R300 000,00	R500 000,00	VOIE; OPEX: 111044061	Attendance Registers and photos
	Participation and Good Meaningful Governance	Community Outreaches		To take government programmes to communities	12 community outreaches conducted annually	12	12 community outreaches conducted quarterly	03 community outreach conducted quarterly	R100 000,00	03 community outreach conducted quarterly	R100 000,00	03 community outreach conducted quarterly	R100.000,00	03 community outreach conducted quarterly	R100.000,00	R400 000,00	VOIE; OPEX: 111044021	Attendance Register and pictures
	Promote Public Participation and Good Meaningful Governance	Communications Fora		To co-ordinate integrated communication programmes	04 Quarterly sittings of District Communicators Forum sittings 04 sittings of DCF Core Team	04	04 sittings of district communicators forum 04 sittings of district communicators Core Team forum	01 sitting of district communicators forum 01 sitting of district communicators Core forum		01 sitting of district communicators forum 01 sitting of district communicators Core Team forum		01 sitting of district communicators forum 01 sittings of district communicators Core Team forum		01 sitting of district communicators forum 01 sitting of district communicators forum	R0,00 R0,00			Attendance Register and reports of the meetings

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5.6.7. RISK MANAGEMENT

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Review of risk management framework	Page: 88 E 12	To Develop and implement risk management framework	% of Risk management framework completed.	100%	Adopted risk management framework.	Procurement of services provider	R 120 000,00	Analyses of the inception report	R 0,00		R 0,00		R 0,00	R 0,00	111044216	
					Number of risk assessments workshop conducted.	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 280 000,00	One risk assessment conducted and risk register updated		One risk assessment conducted and risk register updated	R 0,00	R 300 000,00	111044216	Quarterly risk register and Council Resolution
				To develop and implement a fraud prevention and anti-corruption plan	% of fraud prevention implementation plan implemented.	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		100% of fraud prevention implemented	R 0,00		111044216	Up dated fraud prevention plan
					% of anti - corruption plan implemented.	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		100% of Anti-corruption strategy implemented	R 0,00		111044216	Up dated Anti-corruption strategy
					No of fraud prevention and anti-corruption awareness conducted.	4	Four workshops conducted	One workshop conducted	R 0,00	One workshop conducted	R 0,00	One workshop conducted		One workshop conducted	R 0,00		111044216	Invitations Attendance register

5.6.8. OFFICE OF THE SPEAKER

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Community Structures for Consultation	Page: 88 E 14	To develop a district wide public participation policy	One Public participation policy developed	01	One public participation policy developed	Facilitate development of Public Participation Policy	R 0.00		R 0.00	Tabling of the public participation policy to Council Structures	R0.00	Adoption of the public participation policy	R 0.00	R 0.00	OPEX	Attendance register and adopted public participation policy
		Community Structures for Consultation	Page: 88 E 16		Number of Speakers Forum meetings held	04	Four meetings held	01 forum meeting convened	R 0.00	01 forum meeting convened	R 0.00	01 forum meeting convened	R 0.00	01 forum meeting convened	R 0.00	R 0.00	OPEX	Report of the Speakers Forum & Attendance register
		Open Council Day		To provide direct engagement with communities about government programme of action	One Open Council Day held annually	01	One Open Council Day held annually		R0,00		R0,00		R0,00	One Open Council Day held annually	R500 000,00	R500 000,00	OPEX: 110544073	Report, photos attendance register
		Taking District Council to the people oversight programme		To conduct oversight and monitoring of government Programme of Action	Four Oversight and Service Delivery Monitoring visits of government programmes conducted	04	Four Oversight and Service Delivery Monitoring visits held annually		R62 500,00		R62 500,00	02 Oversight and Monitoring visit in in Umzimvubu & Mbizana Local Municipalities	R62 500,00	02 Oversight and Monitoring visit in in Matatielle & Ntabankulu Local Municipalities	R62 500,00	R250 000,00		Reports and Attendance register Booklet

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Round table discussion with structured Civil Society Formations and NGOs		For dissemination of information on Government Programme of Action	Four community structures engagement held	4	Four community structures engagement held	01 Round Table discussion with Civil Society Formation		01 Round Table with Non-Governmental Organisations		01 Traditional Leaders Indaba		01 Faith Based Organisation Seminar				Reports and attendance registers
		Municipal public accounts committee	Page: 88 E 12	To provide oversight role on Municipal programmes	Number of MPAC meetings held	04	Four MPAC meetings convened	One MPAC meeting convened	R 0.00	One MPAC meeting convened	R0.00	One MPAC meeting convened and MPAC members training workshop	R100 000.00	One MPAC meeting convened	R50 000.00	R 150 000	OPEX	Report and Attendance register
		Council Sittings	Page: 88 E 16	To conduct quarterly council sittings	Four Council sittings held	04	4 quarterly Council sittings held	One council meeting	R1000 .00	One council meeting	R 0.00	One council meeting	R 0.00	One Council meeting	R 729 819.00	R 730 000.00	OPEX	Attendance register, Council Resolutions Register and Reports
		Whippy meetings	Page: 88 E 16	To conduct Whippy and Constituency Work meetings for effective functioning of the council	Four Whippy meetings held.	04	Four Whippy meetings held	One Whippy meeting convened	R 0 000	One Whippy meeting convened	R57 000	One Whippy meeting convened	R102 475 .00	One Whippy meeting convened	R0 .00	R 160 000. 00	OPEX	Minutes of the Whippy meetings Attendance register

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Constituency Work	Page: 88 E 16	To conduct Whippery and Constituency Work meetings for effective functioning of the council	Number of Constituency Work meeting held.	04	Four Constituency Work meeting convened	One Constituency Work meeting convened at Matatiele Local Municipality	R 0 .00	One Constituency Work meeting convened at Umzimvubu Local Municipality	R0 00. 00	One Constituency Work meeting convened at Mbizana Local Municipality	R100 000.00	One Constituency Work meeting convened at Ntabankulu Local Municipality	R0. 00	R0.00	OPEX	Report and Attendance register
		Council caucus	Page: 88 E 16	To prepare for council meetings	Four Council Caucus meetings held	04	Four Council Caucus meetings convened	01 caucus meeting convened	R0. 00	01 caucus meeting convened	R0.00	01 caucus meeting convened	R0.00	01 caucus meeting convened	R0.00	R 0.00	OPEX	Report and Attendance register
		Council Study Groups and workshops	Page: 81 A 13	To capacitate and refresher programmes for Councillors on Municipal processes	Four Council Study Groups and workshops	04	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 0.00	OPEX	Reports and Attendance register

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5.6.9 OFFICE OF THE MUNICIPAL MANAGER

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Municipal Planning Calendar		To ensure that municipal programmes are integrated and well-coordinated	1 x Municipal Planning Calendar developed	1 4	1 x Municipal Planning calendar developed 4 x Sessions to Monitor the implementation of the Municipal Calendar	1 x Session to monitor the implementation of the Municipal Calendar		1 x Session to monitor the implementation of the Municipal Calendar		1 x Session to monitor the implementation of the Municipal Calendar		1 x Municipal Planning Calendar developed 1 x Session to monitor of the implementation of the Municipal Calendar	R0.00	R0.00	VOTE: OPEX	Municipal Planning Calendar Council Resolution
		Budget preparation and management		To ensure implementation and management of the departmental Budget	Annual Departmental Procurement Plan developed and submitted Mid-term Adjustment Budget developed and submitted	1 1 4	1 x Procurement Plan submitted 1 x Mid-term Adjustment Budget submitted 4 x Sessions to monitor implementation of the Procurement Plan	1 x Mid-term Adjustment Budget 1 x Session to monitor of the implementation of the Procurement Plan		1 x Session to monitor of the implementation of the Procurement Plan		1 x Session monitor of the implementation of the Procurement Plan		1 x Annual Departmental Procurement Plan developed and submitted 1 x Session to monitor of the implementation of the Procurement Plan	R0.00	R0.00	VOTE: OPEX	Annual Procurement Plan Adjustment Budget
		Development and Implementation of the SDBIP		To develop a clear implementation plan for the department	25 SDBIPs Developed for the year	24	25 SDBIP reports developed and submitted	6 x SDBIP reports developed and submitted by all Units		6 x SDBIP reports developed and submitted by all Units		6 x SDBIP reports developed and submitted by all Units		6 x SDBIP reports developed and submitted by all Units 1 x Departmental SDBIP developed and submitted for the prior year	R0.00	R0.00	VOTE: OPEX	Departmental SDBIP submitted

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE	
		Executive Management Meetings	Page:	To monitor progress in the implementation of the Municipal Programme of Action	24 Executive Management meetings held annually	24	24 Executive Management meetings held annually	6 x EMM held quarterly	R0,00	6 x EMM held quarterly	R0,00	6 x EMM held quarterly	R0,00	6 x EMM held quarterly	R0,00	R 0,00	R 0,00	VOTE:OPEX:	Terms of Reference Invitation Letters Attendance Register Minutes
		Extended Management Meetings	Page:	To report on progress made in implementing the Municipal Programme of Action	12 Extended Management meetings held annually	12	12 Extended Management meetings held	3 Extended Management meetings held	R0,00	3 Extended Management meetings held	R0,00	3 Extended Management meetings held	R0,00	3 Extended Management meetings held	R0,00	R0,00	R0,00	VOTE: OPEX	Invitations Attendance Register Minutes
		Section 80 Committees - Standing	Page:	To review progress on implementation of the Council policies and submit reports to the Mayoral Committee	24 Standing Committees meetings to held annually	72	24 Standing Committees meetings held annually	18 Standing Committee meetings held		18 Standing Committee meetings held		18 Standing Committee meetings held		18 Standing Committee meetings held		R0,00	R0,00	VOTE: OPEX	Concept Document Invitations Attendance Register Report
		Section 80 Committees - Mayoral	Page:	To assess the management of the municipality's administration in accordance with the Council policies	12 Mayoral Committee meetings held	12	12 Mayoral Committee meetings	3 Mayoral Committee meetings held	R 0,00	3 Mayoral Committee meetings held	R 0,00	3 Mayoral Committee meetings held	R 0,00	3 Mayoral Committee meetings held	R 0,00	R 0,00	R 0,00	VOTE:OPEX	Notice Attendance Register Minutes

SDBIP Number	IDP Objective	IDP Project	IDP Ref	Measurable Objective	KPI	Annual Target	Output	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	Total Budget	Vote	POE
		Strategic Think Tank	Page:	A multi-disciplinary team to advance strategic development to accelerated service delivery in the entire district	01 Think Tank sittings held annually	4	01 Think Tank strategy developed		R0.00		R0.00	Finalization Development of term of reference of Strategy	R0.00	Development of Think Tank Strategy	R0.00	R0.00	VOTE: OPEX	Terms of Reference Draft Think Tank Strategy
		SDBIP Monitoring and Evaluation for Management	Page:	To monitor the implementation of the municipal SDBIP and put strategies in place for any gaps identified	2 SDBIP Monitoring and Evaluation sessions for managers held annually	2	2 SDBIP Monitoring and Evaluation sessions for managers held in a year				R0.00	1 SDBIP M&E session held to review municipal progress at Mid-term, Development of the Audit Action Plan, Adjustment of Budget and the Alignment of SDBIP	R450,000.00	Strategic Management Planning Session for preparation of the following year.	R450,000.00	R900,000.00	VOTE: OPEX:	Concept Document Invitations Attendance Register Report
		SDBIP Monitoring and Evaluation for the Council	Page:	To evaluate progress on the implementation of the municipal SDBIP and put strategies in place for any gaps identified	2 SDBIP Monitoring and Evaluation session for the Council held annually	2	2 SDBIP Monitoring and Evaluation session for the Council held annually				R0.00	1 x SDBIP Monitoring and Evaluation session to evaluate mid-term progress on implementation, assess the Audit Action Plan, Aligned SDBIP and Adjustment Budget	R0.00	1 x Council session to evaluate the current year's progress and plan for the prior year	R0.00	R0.00	VOTE: OPEX:	Concept Document Invitations Attendance Register Report

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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.



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