Alfred Nzo District Municipality

Draft

SDBIP

2014/15

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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

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

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

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

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

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

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

2.5. SDBIP CYCLE

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

PLANNING:

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

STRATEGIZING:

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

TABLING:

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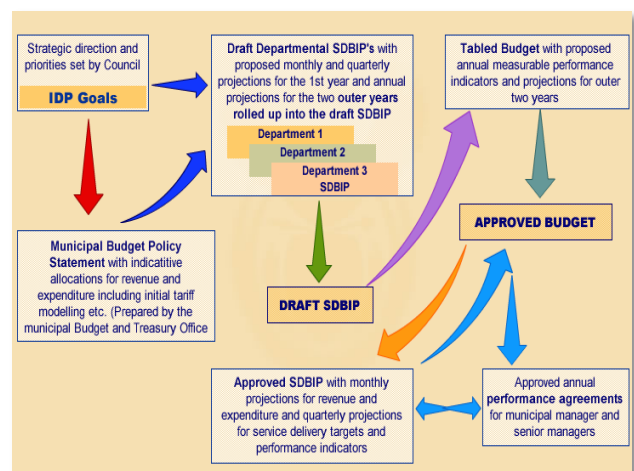
ADOPTION:

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

PUBLISHING:

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

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

2.6. THE SDBIP AS A MONITORING AND REPORTING TOOL

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

2.6.1. MONTHLY REPORTING

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

Reporting must include the following:

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

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

Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote

- *Any material variances from the service delivery and budget implementation plan and;*
- *Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.*

2.6.2. QUARTERLY REPORTING

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

2.6.3. MID-YEAR REPORTING

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

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

- *The monthly statements referred to in section 71 of the first half of the year;*
- *The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;*
- *The past year's annual report, and progress on resolving problems identified in the annual report; and,*

The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds The Alfred Nzo District Municipality accountable to the community.

2.7. PRINCIPLES UNDERPINNING OUR SDBIP

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

- *Must be used as a management tool and incorporated into existing ways of managing performance in the municipality.*
- *Measurement must be based on clearly defined targets and agreed timeframes.*
- *Must align strategic organisational development goals and budget prioritisation linked to community needs and resource constraints.*

- *Must provide for measurement of progress against IDP commitments;*
- *Only focus on budgeted projects*
- *Must ensure measurement of performance against National KPIs*
- *Must promote use as an early warning system*
- *Must focus on outcomes (development impact achievements)*
- *Must provide clarity to all employees on their role in the achievement of municipal and departmental targets.*

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: MZ SILINGA

Municipal Manager of Alfred Nzo District Municipality

Signature:_____

Date:_____

PRINT NAME: COUNCILLOR E.N. DIKO

Executive Mayor of Alfred Nzo District Municipality

Signature:_____

Date:_____

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

Revenue by Source	Quarter 1			Q 1 Total	Q1 Actual	Quarter 2			Q2 Total	Q 2 Actual
	Jul	Aug	Sep			Oct	Nov	Dec		
	R	R	R	R	R	R	R	R	R	R
Consumer Debtors	0		0	0	0	0	0	0	0	0
Property Rates	0	0	0	0	0	0	0	0	0	0
Penalties Imposed & Collection Charges on Rates	0	0	0	0	0	0	0	0	0	0
Electricity	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0
Sanitation	0	0	0	0	0	0	0	0	0	0
Refuse Removal	0	0	0	0	0	0	0	0	0	0
MIG Funding	0	0	0	0	0	0	0	0	0	0
Donor Funding	0	0	0	0	0	0	0	0	0	0
Conditional Grants	0	0	0	0	0	0	0	0	0	0
Interest & Investment Income	0	0	0	0	0	0	0	0	0	0
Rent of facilities & equipment	0	0	0	0	0	0	0	0	0	0
Interest Earned on Outstanding Debtors	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0
Licenses & Permits	0	0	0	0	0	0	0	0	0	0
Disposals of Property, Plant & Equipment	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Agency Services	0	0	0	0	0	0	0	0	0	0
Transfers Recognised - Operational	0	0	0	0	0	0	0	0	0	0
Total Revenue by Source	0	0	0	0	0	0	0	0	0	0

- Q 1 Total
- Q1 Actual
- Q2 Total
- Q 2 Actual

3.2. QUARTER 3 & 4 PROJECTIONS

Revenue by Source	Quarter 1			Q 1 Total	Q1 Actual	Quarter 2			Q2 Total	Q 2 Actual
	Jan	Feb	March			April	May	June		
	R	R	R	R	R	R	R	R	R	R
Consumer Debtors	0		0	0	0	0	0	0	0	0
Property Rates	0	0	0	0	0	0	0	0	0	0
Penalties Imposed & Collection Charges on Rates	0	0	0	0	0	0	0	0	0	0
Electricity	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0
Sanitation	0	0	0	0	0	0	0	0	0	0
Refuse Removal	0	0	0	0	0	0	0	0	0	0
MIG Funding	0	0	0	0	0	0	0	0	0	0
Donor Funding	0	0	0	0	0	0	0	0	0	0
Conditional Grants	0	0	0	0	0	0	0	0	0	0
Interest & Investment Income	0	0	0	0	0	0	0	0	0	0
Rent of facilities & equipment	0	0	0	0	0	0	0	0	0	0
Interest Earned on Outstanding Debtors	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0
Licenses & Permits	0	0	0	0	0	0	0	0	0	0
Disposals of Property, Plant & Equipment	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Agency Services	0	0	0	0	0	0	0	0	0	0
Transfers Recognised - Operational	0	0	0	0	0	0	0	0	0	0
Total Revenue by Source	0	0	0	0	0	0	0	0	0	0

- Q 1 Total
- Q1 Actual
- Q2 Total
- Q 2 Actual

4. MONTHLY PROJECTIONS OF AND EXPENDITURE BY VOTE

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

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

4.1. QUARTER 1 EXPENDITURE PROJECTIONS (YTD)

Expenditure & Revenue by Vote	April			May			June			Total	Actual
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev		
	R	R	R	R	R	R	R	R	R	R	R
OFFICE OF THE MUNICIPAL MANAGER	0	0	0	0	0	0	0	0	0	0	0
BUDGET & TREASURY OFFICE	0	0	0	0	0	0	0	0	0	0	0
CORPORATE SERVICES	0	0	0	0	0	0	0	0	0	0	0
IDMS	0	0	0	0	0	0	0	0	0	0	0
COMMUNITY DEVELOPMENT SERVICES	0	0	0	0	0	0	0	0	0	0	0
PLANNING AND ECONOMIC DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0

■ Total
■ Actual

4.2. QUARTER 2 EXPENDITURE PROJECTIONS (YTD)

Expenditure & Revenue by Vote	April			May			June			Total	Actual
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev		
	R	R	R	R	R	R	R	R	R	R	R
OFFICE OF THE MUNICIPAL MANAGER	0	0	0	0	0	0	0	0	0	0	0
BUDGET & TREASURY OFFICE	0	0	0	0	0	0	0	0	0	0	0
CORPORATE SERVICES	0	0	0	0	0	0	0	0	0	0	0
IDMS	0	0	0	0	0	0	0	0	0	0	0
COMMUNITY DEVELOPMENT SERVICES	0	0	0	0	0	0	0	0	0	0	0
PLANNING AND ECONOMIC DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0

OFFICE OF THE MUNICIPAL MANAGER

■ Total
■ Actual

4.3. Quarter 3 Expenditure Projections (Ytd)

Expenditure & Revenue by Vote	April			May			June			Total	Actual
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev		
	R	R	R	R	R	R	R	R	R	R	R
OFFICE OF THE MUNICIPAL MANAGER	0	0	0	0	0	0	0	0	0	0	0
BUDGET & TREASURY OFFICE	0	0	0	0	0	0	0	0	0	0	0
CORPORATE SERVICES	0	0	0	0	0	0	0	0	0	0	0
IDMS	0	0	0	0	0	0	0	0	0	0	0
COMMUNITY DEVELOPMENT SERVICES	0	0	0	0	0	0	0	0	0	0	0
PLANNING AND ECONOMIC DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0

- Total
- Actual

4.4. Quarter 4 Expenditure Projections (Ytd)

Expenditure & Revenue by Vote	April			May			June			Total	Actual
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev		
	R	R	R	R	R	R	R	R	R	R	R
OFFICE OF THE MUNICIPAL MANAGER	0	84167	0	0	0	0	0	0	0	0	0
BUDGET & TREASURY OFFICE	0	0	0	0	0	0	0	0	0	0	0
CORPORATE SERVICES	0	0	0	0	0	0	0	0	0	0	0
IDMS	0	0	0	0	0	0	0	0	0	0	0
COMMUNITY DEVELOPMENT SERVICES	0	0	0	0	0	0	0	0	0	0	0
PLANNING AND ECONOMIC DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	84167	0	0	0	0	0	0	0	0	0

- Total
- Actual

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. Infrastructure Development & Municipal Services

5.1.1. WATER SERVICES AUTHORITY

SDBIP Number	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	Supporting Departments
	Reviewal and advertisement of indigent policy	Page: 83 B13	To review the indigent policy	Number of indigent application advertisement	4	Indigent policy adopted by council Awareness campaigns conducted in all ANDM LMs	advertisements signed and publicized	R 62 500.00	advertisements signed and publicized	R 62 500.00	advertisements signed and publicized	R 62 500.00	advertisements signed and publicized	R 62 500.00	R250 000.00	WSA CAPEX	Local newspaper adverts, copy of radio adverts, ANDM website, Notice Board adverts	MM BTO CDS
	Indigent register verification	Page: 83 B13	To Verify indigent households in the ANDM	60 000 indigent households verified	60 000	60 000 indigent households verified.	15000 Households to be verified	R500 000	15000 Households to be verified	R500 000	15000 Households to be verified	R500 000	15000 Households to be verified	R500 000	R2000 000.00	WSA	Monthly copies of verified indigent register	MM BTO CDS PED
	Awareness campaigns, Workshop and training for Councilors, CDWs, Ward Committees and traditional leaders and communities on indigent	Page: 83 B13	To Undertake awareness campaigns about indigence To Disseminate FBS information to all ANDM relevant stakeholders	4 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 62 500.00	1 awareness campaign and workshops to be conducted in Mbizana LM	R 62 500.00	1 awareness campaign and workshops to be conducted in Umzimvubu LM	R 62 500.00	1 awareness campaign and workshops to be conducted in Ntabankulu LM	R 62 500.00	R250 000.00	WSA CAPEX	Attendance register	MM BTO CDS

SDBIP Number	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	Supporting Departments
	Section 78	Page: 85 B32	To Assess the capabilities of the municipality (ANDM) in water services provision by June 2014.	Section 78(1&3) assessments completed	1	Completed Section 78(1&3) assessment report and implementation 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	ALL DEPTS.
	Regulatory Performance Management System	Page: 85 B32	WSA performance measurement compliance tool	70% DWA regulatory performance achieve score	70%	All eleven KPA per DWA evaluation scores	-		-		Respond to DWA criteria evaluation targets	R50 000.00	Respond to DWA criteria evaluation targets	R50 000.00	R100 000.00	WSA	DWA regulatory performance achieve as published by the regulator	MM PLANNING

ENVIRONMENTAL MANAGEMENT PROJECTS

SDBIP Number	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	Supporting Departments
	Water Safety Plan	Page: 83 B16	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	R150 000.00	Draft water safety plan document	R200 000.00	Complete adopted water safety plan	0.00	R350.00	WSA	Council resolution adopting water safety plan	BTO CDS
	Waterborne disease emergency response plan	Page: 83 B11	To conduct waterborne emergency response awareness.	4 awareness campaigns conducted	4	4 awareness WERP outreaches in the ANDM	1 awareness campaign in Ntabankulu LM	R125 000.00	1 awareness campaign in Umzivubu LM	R125 000.00	1 awareness campaign in Matatiele LM	R125 000.00	1 awareness campaign in Mbizana LM	R125 000.00	R500 000.00	WSA	Attendance register	BTO CDS

SDBIP Number	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	Supporting Departments
	Water quality monitoring	Page: 85 B32	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	R250 000.00	3 water quality monitoring results per water supply system	R250 000.00	3 water quality monitoring results per water supply system	R250 000.00	3 water quality monitoring results per water supply system	R250 000.00	R1000 000.00	WSA CAPEX	Monthly water quality monitoring reports	BTO
	Coastal management plan	Page: 83 B11	To Develop ANDM coastal management plan by June 14	Coastal Management Plan	1	Complete and adopted coastal management plan in place	Complete Coastal Management Plan	R200 000.00	Coastal Management Plan adopted by council	0.00	Coastal Planning Workshop	R150 000.00	-	-	R350 000.00	WSA	Coastal Management Plan Council resolution	BTO CDS
	Integrated Waste Management Plan	Page: 83 B13	To Develop ANDM IWMP	ANDM IWMP completed and adopted by council	1	Complete and adopted IWMP for the ANDM.	Completed IWMP	R200 000.00	IWMP adopted by council	0.00	Waste Management workshop	R150 000.00	-	R500 000.00	R1000 000.00	WSA	ANDM IWMP Council resolution	BTO CDS
	Climate Change adaptation strategy	Page: 83 B13	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	0.00	Inception report	R250 000.00	Situational analysis report	R250 000.00	Complete and adopted climate change strategy	0.00	R500 000.00	WSA CAPEX	Council resolution	BTO IDMS CDS
	Ntabankulu Waste Buyback Center		To construct a waste recycling facility in ANDM	Completed waste buyback center		Construction of waste buyback center	Procurement processes	0.00	Appointment of contractor Design approvals and site preparations	R200 000.00	Construction completed	R300 000.00	-	0.00	R500 000.00		Appointment letter Competition certificate	BTO
	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	0.00	Environmental Impact Assessments	R 150 000.00	Procurement of equipment Clearing of aliens	R350 000.00	R500 000.00		Appointed letters EIA report	BTO, CDS

SDBIP Number	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	Supporting Departments
	Review of the WCDM strategy document	Page: 83 B13	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.	R100,000.00	Submission of strategy Report	R150,000.00	- Draft Strategy document submitted	R150 000.00	Adoption of the strategy by the Council	R100 000.00	R500 000.00	WSA CAPEX	Council resolution	BTO
	Water Resources Monitoring	Page: 83 B15	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.	R250 000.00	5 Active installations linked with bulk meter records.	R250 0000.00	5 Active installations linked with bulk meter records.	R250 000.00	5 Active installations linked with bulk meter records.	R250 000.00	R1 000 000.00	WSA CAPEX	Reports from installed devices	BTO CDS
	Installation of automatic data logging system in all bulk meters and telemetry data logging at the WTW inlet and outlet meters.	Page: 83 B13	To Install data logging and telemetric system in the inlet and outlet bulk meters of the WTWs	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	R250000.00	5 inlet and outlet and outlet bulk meters installed with data logging system	R250000.00	5 inlet and outlet and outlet bulk meters installed with data logging system	R250000.00	5 inlet and outlet and outlet bulk meters installed with data logging system	R250000.00	R1000 000.00	WSA CAPEX	Report from installed devices	BTO CDS
	To enhance water balance calculations in the ANDM water supply schemes by 2015	Page: 83 B14	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	R250 000.00	10 zone metering installations completed	R250 000.00	10 zone metering installations completed	R250 000.00	10 zone metering installations completed	R250 000.00	R1 000 000.00	WSA CAPEX	Report from installed devices	BTO CDS
	To develop an ANDM infrastructure asset replacement plan	Page: 83 B14	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 analsysis surveys of water services infrastructure assets and development of an asset replacement plan	R80000.oo	Submission of the draft asset replacement for approval and adoption by the Council	R200000.oo	R100000.oo	WSA CAPEX	Council resolution	BTO CDS

SDBIP Number	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	Supporting Departments
	Installation of consumer meter with restrictive devices in the urban areas of the ANDM	Page: 83 B14	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)	R350 000.00	200 consumer meters to be installed at Highlands (Bizana)	R350 000.00	200 consumer meters to be installed at Highlands (Bizana)	R300 000	-	-	R1 000 000.00	WSA CAPEX	Customer sign off certificates	BTO
	Exploring other revenue collection systems.	Page: 83 B14	To Investigate other possible water services pay-points in the ANDM	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	R300 000.00	5 pay-point and service level agreements	R500 000.00	2 pay-point and service level agreements	R200 000.00	-	-	R1 000 000.00	WSA CAPEX	Monthly reports from pay points	BTO
	Water Conservation awareness campaigns in the ANDM	Page: 83 B14	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	BTO CDS

ENGINEERING PROJECTS

SDBIP Number	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	Supporting Departments
5.2.2.22	Review Water Services Backlog eradication strategy	Page: 83 B12	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	-	0.00	-	0.00	Inception phase of the project. Acquisition and analysis of data	R250 000.00	1st Daft strategy submitted for reviews and council adoption	R250 000.00	R500,00.00	WSA CAPEX	Council resolution	BTO CDS PLANNING
5.2.2.24	Feasibility studies for 12 clusters : (30 wards)	83 B14	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	R 50 000,000.00	WSA CAPEX	Technical reports submitted to DWA	BTO CDS PLANNING

SDBIP Number	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	Supporting Departments
5.2.2.25	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	-	0.00	-	0.00	Business plans undertaken in 8 wards	R1 600 000.00	Business Plans submitted to DWA for approval	R1 6000 00.00	R1 600 000.00	WSA CAPEX	Business Plan	
5.2.2.26	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	BTO CDS PLANNING
5.2.2.28	Review District Integrated Transport Plan	Page: 84 B28	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	BTO CDS PLANNING
5.2.2.29	Review Sanitation Master Plan.	Page: 84 B21	To Review of the document that guides and addresses sanitation backlog in the ANDM	Date Sanitation master plan adopted	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	BTO CDS PLANNING
5.2.2.30	Rural road Asset Management System	Page: 84 B27	To Develop rural road and asset management system for the ANDM.	Date road and asset management system adopted	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	BTO CDS PLANNING
5.2.2.31	Feasibility studies for long term regional water supply(Kinira and Ntabankulu dam)	Page83 B14	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 Kiinira 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	BTO CDS PLANNING

5.1.2. PROJECT MANAGEMENT UNIT

SDBIP Number	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	Supporting Departments
	Expanded public works program	Page: 85 B36	To create 815 full time equivalence.	Number of- jobs created		3124 jobs created	781 jobs created and reported to EPWP	R2m	781 jobs created and reported to EPWP	R1,2m	781 jobs created and reported to EPWP	R1,2m	781 jobs created and reported to EPWP	R1,2m	R5,8m	Vote: 150044295	EPWP quarterly validated report Expenditure reports	

FINANCIAL MANAGEMENT PROJECTS

SDBIP Number	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	Supporting Departments
	Financial Management	Page: 85 B32	To control and manage the expenditure of capital grants.	% of targeted capital grants controlled and managed		Creditors paid within 30 days from the date of receipt of invoices.	Monitor transfers from ANDM main account to relevant call accounts	Nil	Monitor transfers from ANDM main account to relevant call accounts	Nil	Monitor transfers from ANDM main account to relevant call accounts for payroll.	Nil	Monitor transfers from ANDM main account to relevant call accounts	Nil	Nil	Vote:	Monthly reconciliation and expenditure reports	IDMS and Finance.

SDBIP Number	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	Supporting Departments
ENTIRE ANDM	ISD Coordination	Page: 85 B36	To maximize community participation on all MIG projects	Number of community meetings held		Community meetings for project inceptions	Coordinate community meetings	Nil	Coordinate community meetings	Nil	Coordinate community meetings	Nil	Coordinate community meetings	Nil	Nil	Vote:	PSC Training reports Non-financial reports.	Finance, Community services, Legal

MATATIELE CAPITAL PROJECTS

SDBIP Number	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	Supporting Departments
Mat	ANDM VIP SANITATION MATATIELE	Page: 84 B26	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 4,488m	Construction of 625 structures completed	R 4,488m	Construction of 625 structures completed	R 4,488m	Construction of 625 structures completed	R 4,488m	R17 953 469.34	Vote: CAPEX	Practical Completion Certificate and happy letters	Planning, Finance,
Mat	RAMOHLAKOANA/ MALUTI/ SEWER PHASE 2	Page: 84 B26	To construct infrastructure to facilitate the provision of access to portable water to 210 household	Number of Targeted infrastructure completed	1	1 x 8,4 km of sewer reticulation lines constructed	3, 15 KMs of sewer reticulation lines constructed.	R 2,500m	6, 3 KMs of sewer reticulation lines constructed.	R 5,000m	8,4km KMs of sewer reticulation lines constructed.	R 2,500m	Nil	Nil	R10 000 000	Vote: CAPEX	Completion certificate	Planning, BTO, WSA. Lead and
Mat	Tholamela water supply	Page: 83 B12	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	Refurbishment of weir. Construction of break pressure tanks and river crossings	R 3,875m	Construction of 1 command reservoirs Construction of 8 km bulk pipelines	R 3,875m	Construction of 10 km bulk pipelines	R 3,875m	Construction of 10 km bulk pipelines	R 3,875m	R15 500 000m	Vote: 505000111	Progress Report	Planning, BTO,

SDBIP Number	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	Supporting Departments
Mat	Fobane sub-region phase 1	Page: 83 B12	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 3,750m	50% Construction of WTW Completed	R 3,750m	75% Construction of WTW Completed	R 3,750m	100% Construction of WTW Completed	R 3,750m	R 15 000 000m	Vote: CAPEX	Practical completion	Planning, BTO,
Mat	Fobane sub-region phase 2	Page: 83 B12	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	R0	Nil	R0	1 x 5km water reticulation pipeline network constructed	R3,000,000m	R3 000 000m	Vote: CAPEX	Progress Report	Planning, BTO,
Mat	Mvenyane water supply	Page: 83 B12	To Provide access to 800 household with potable water	Number of targeted households with access to potable water	800	800 households provided with potable water	Source development Connection to existing reticulation	R0	Nil	R669 082.00	Nil	R669 082.00	Nil	R0	R 1 338 164m	Vote: 505000141	Practical Completion	Planning, BTO, WSA. Leagl.
Mat	Maluti / Matatiele / Ramohlakoana water	Page: 83 B12	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 2.5Ml reservoir constructed.	2 boreholes equipped 1 x 3km bulk pipeline network constructed 25% of 2.5Ml reservoir construction completed.	R0	2 boreholes equipped 50% of 2.5Ml reservoir construction completed.	R0	1 borehole equipped 75% of 2.5Ml reservoir construction completed.	R5 000 000m	100% of 2.5Ml reservoir construction completed.	R5 000 000m	R10 000 000m	Vote: CAPEX	Progress reports	Planning, BTO,
Mat	Caba - mdeni water supply	Page: 83 b12	To provide access to 589 household with potable water	Number of targeted households with access to potable water	589	589 households provided with potable water	Connect electricity and commissioning of projects	R 500,000	Nil	R503 ,688	Nil	R1 036 880	Nil		R2 073 880	Vote: 505000091	Practical completion certificate	Planning, BTO, Wsa, leagl.

SDBIP Number	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	Supporting Departments
Mat	Matatiele Ward 5 Water Supply	Page: 83 b12	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 Ml reservoir constructed. 1 x 2 Ml/day package WTP constructed.	1 x 4km bulk pipeline & 1 x 4km reticulation pipeline network constructed 25% of 1 Ml reservoir constructed. 10% of 2 Ml/day package WTP constructed.	R0	4 boreholes equipped 1 x 4km bulk pipeline & 1 x 4km reticulation pipeline network constructed 50% of 1 Ml reservoir constructed. 25% of 2 Ml/day package WTP constructed.	R0	5 boreholes equipped 1 x 3.9km bulk pipeline & 1 x 3km reticulation pipeline network constructed 75% of 1 Ml reservoir constructed. 50% of 2 Ml/day package WTP constructed.	R5 000 000m	100% of 1 Ml reservoir constructed. 75% of 2 Ml/day package WTP constructed.	R4 799 303m	R18 485 130m	Vote: capex	Progress report	Planning, BTO
Mat	Matatiele Ward 7 Water Supply	Page: 83 b12	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 Ml reservoir constructed.	1 x 5km bulk pipeline & 1 x 4km reticulation pipeline network constructed 25% of 1 Ml reservoir constructed.	R0	1 x 5km bulk pipeline & 1 x 4km reticulation pipeline network constructed 50% of 1 Ml reservoir constructed.	R0	1 x 5.9km bulk pipeline & 1 x 2km reticulation pipeline network constructed 75% of 1 Ml reservoir constructed.	R5 000 000m	100% of 1 Ml reservoir constructed.	R4 799 303m	R18 485 130m	Vote: capex	Progress report	Planning, BTO
Mat	Matatiele Ward 15 Water Supply	Page: 83 b12	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	R0	3 boreholes equipped 1 x 5km bulk pipeline & 1 x 2km reticulation pipeline network constructed 1 x Concrete reservoir constructed.	R0	3 boreholes equipped 1 x 5km bulk pipeline network constructed 1 x Concrete reservoir constructed.	R5 000 000m	3 boreholes equipped 1 x Concrete reservoir constructed.	R4 799 303m	R18 485 130m	Vote: capex	Progress report	Planning, BTO,

SDBIP Number	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	Supporting Departments
Um	Andm VIP Sanitation Umzimvubu	Page: 84 b26	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 3,74m	Construction of 250 structures completed	R 3,752m	Construction of 500 structures completed	R6,252m	Construction of 500 structures completed	R6,252m	R20 000 000	Vote: capex	Practical completion	Planning, finance,
Um	Cabazana water supply	Page: 83 b12	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 6,25m	2 clear water storage reservoirs constructed 150 Households with access to portable water	R 6,25m	3 clear water storage reservoirs constructed 300 Households with access to portable water	R6,25	4 clear water storage reservoirs constructed 500 Households with access to portable water	R6,25m	R25 000 000 m	505000401	Progress report	
Um	Cabazi	Page: 83 b12	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	R3 750 000m	Nil	R1 920 221.00	Nil	R2 835 110m	Nil	R2 835 110m	R11 340 442m	Vote: 505030791	Completion Certificate	Planning, Wsa. leaal.
Um	Hlane water supply	Page: 83 b12	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	R3 000 000m	Nil	R503 ,688	Nil	R1 036 880	Nil	R2 509 184m	R10 036 737m	Vote: 505000131	Completion Certificate	Planning, bto, Wsa. leaal.
Um	Siqhingeni water	Page: 83 b12	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	R3 000 000m	Nil	R503 ,688	Nil	R1 036 880	Nil	R4 799 303m	R18 485 130m	Vote: capex	Progress report & Completion Certificates	Planning, bto, Wsa. leaal.

SDBIP Number	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	Supporting Departments
Um	Qwidlana water supply area 1 & 2	Page: 83 b12	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	R2 716 319m	Nil	R503 ,688	Nil	R1 036 880	Nil	R1 716 319m	R8 685 275m	Vote: capex	Progress report	Planning, bto, Wsa, leaal.
Um	Qwidlana water supply area 3 & 4	Page: 83 b12	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	R0	2 Storage reservoirs constructed 1 x 10kms of bulk & reticulation network constructed 3 Boreholes equipped	R0	3 Storage reservoirs constructed 1 x 20kms of bulk & reticulation network constructed	R1 500 000m	Nil	R3 500 000m	R5 000 000m	Vote: capex	Progress Reports & Completion Certificates	Planning, bto,
Um	Qwidlana water supply area 5	Page: 83 b12	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 1Boreholes equipped	1 x 5 kms of bulk & reticulation network constructed	R0	1 Storage reservoirs constructed 1 x 10kms of bulk & reticulation network constructed 1 Boreholes equipped	R0	1 x 12kms of bulk & reticulation network constructed	R800 000.00	Nil	R1 200 000m	R2 000 000m	Vote: capex	Progress report & Completion Certificates	Cds,planning, bto,wsa, legal, wsp
Um	Ntibane water supply phase 2	Page: 83 b12	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	R4 130 944m	50% of 1,2mgl WTW constructed 1 x 5kms of bulk & reticulation network constructed 25% of 1ML Clear Water Reservoir constructed	R6 184 528m	75% of 1,2mgl WTW constructed 1 x 8kms of bulk & reticulation network constructed 50% of 1ML Clear Water Reservoir constructed	R6 184 528m	100% of 1,2mgl WTW constructed 1 x 10kms of bulk & reticulation network constructed 100% of 1ML Clear Water Reservoir constructed	R6 184 528m	R26 500 000m	Vote: capex	Progress report & Practical Certificate	Planning, bto,

SDBIP Number	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	Supporting Departments
Um	Kwabaca rws-section 3 (bulk pipeline)	Page: 83 b12	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	R478 106.00	Nil	R1 000 000m	Nil	R739 053.00	Nil	R739 053.00	R2 956 212m	Vote: capex	Practical completion certificate	Planning, bto,
	Umzimvubu ward 14 water	Page: 83 B12	To construct bulk infrastructure and provide access to portable water to 500 households	Number of targeted bulk & reticulation water infrastructure constructed Number of targeted households with access to portable water		3 boreholes equipped 1 x 22km bulk pipeline & 1 x 33km water reticulation pipeline network constructed 3 x Clear Water Concrete reservoirs constructed. Number of targeted households with access to portable water	1 x 5km of bulk pipeline & 1 x 5km of reticulation water pipeline network constructed	R478 106.00	1 x 10km bulk pipeline & 1 x 15km reticulation water pipeline network constructed 1 x Clear Water Concrete reservoirs constructed.		1 boreholes equipped 1 x 15km bulk pipeline & 1 x 25km reticulation water pipeline network constructed 2 x Clear Water Concrete reservoirs constructed. 250 Households with access to portable water		3 boreholes equipped 1 x 22km bulk pipeline & 1 x 33km reticulation water pipeline network constructed 3 x Clear Water Concrete reservoirs constructed. 500 Households with access to portable water	R3 038 238m	R7 000 000m	Vote: capex	Progress report & completion certificates	Planning, bto,

SDBIP Number	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	Supporting Departments
	Umzimvubu ward 13	Page? Page: 83 B12	To construct bulk infrastructure and provide access to portable water to 700 households	Number of targeted bulk & reticulation water infrastructure constructed Number of targeted households with access to portable water		3 boreholes equipped 1 x 22km bulk pipeline & 1 x 33km water reticulation pipeline network constructed 3 x Clear Water Concrete reservoirs constructed. Number of targeted households with access to portable water	1 x 5km of bulk pipeline & 1 x 5km of reticulation water pipeline network constructed		1 x 10km bulk pipeline & 1 x 15km reticulation water pipeline network constructed 1 x Clear Water Concrete reservoirs constructed.		1 boreholes equipped 1 x 15km bulk pipeline & 1 x 25km reticulation water pipeline network constructed 2 x Clear Water Concrete reservoirs constructed. 250 Households with access to portable water		3 boreholes equipped 1 x 22km bulk pipeline & 1 x 33km reticulation water pipeline network constructed 3 x Clear Water Concrete reservoirs constructed. 700 Households with access to portable water	R3 038 238m	R7 000 000m	Vote: capex	Progress report & completion certificates	Cas; Planning, bto, Wsa, legal, wsp
	Umzimvubu ward 22	Page? Page: 83 B12	To construct bulk infrastructure and provide access to portable water to 500 households	Number of targeted bulk & reticulation water infrastructure constructed Number of targeted households with access to portable water		3 boreholes equipped 1 x 17.5km bulk pipeline & 1 x 29.2km water reticulation pipeline network constructed 3 x Clear Water Concrete reservoirs constructed. Number of targeted households with access to portable water	1 x 5km of bulk pipeline & 1 x 5km of reticulation water pipeline network constructed		1 x 10km bulk pipeline & 1 x 15km reticulation water pipeline network constructed 1 x Clear Water Concrete reservoirs constructed.		1 boreholes equipped 1 x 15km bulk pipeline & 1 x 25km reticulation water pipeline network constructed 2 x Clear Water Concrete reservoirs constructed. 250 Households with access to portable water		3 boreholes equipped 1 x 17.5km bulk pipeline & 1 x 33km reticulation water pipeline network constructed 3 x Clear Water Concrete reservoirs constructed. 500 Households with access to portable water	R3 038 238m	R7 000 000m	Vote: capex	Progress report & completion certificates	Cas; Planning, bto, Wsa, legal, wsp

SDBIP Number	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	Supporting Departments
Mb	ANDM VIP SANITATION MBIZANA	Page: 84 B26	To increase access to sanitation by 3500 households	Number of households with access to sanitation facilities in Mbizana		3500 VIPs constructed	Construction of 500 VIP structures	R5m	Construction of 1000 VIP structures	R5m	Construction of 1000 VIP structures	R5m	Construction of 1000 VIP structures	R5m	R20 000 000	Vote: CAPEX	Practical Completion certificate and happy letters	Planning, BTO,
Mb	UP - GRADING OF MBIZANA TOWN SEWERE SYSTEM	Page: 84 B24	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		50% Feasibility Study Completed		75% Feasibility Study Completed		100% Feasibility Study Completed 25% Preliminary designs completed.	R5m	R20 000 000	Vote: CAPEX	Progress Reports & DWA Feasibility Recommendation Letter	Planning, BTO, WSA, Legal.
Mb	Greater Mbizana regional scheme reticulation	Page: 83 B12	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	R0	1 x 10km bulk reticulation pipeline network constructed 2 x Clear Water Reservoirs constructed	R0	1 x 15km bulk reticulation pipeline network constructed 3 x Clear Water Reservoirs constructed	R0	1 x 25km bulk reticulation pipeline network constructed 4 x Clear Water Reservoirs constructed	R1 000 000m	R1 000 000m	Vote: CAPEX	Practical Completion certificate and Progress Report	Planning, BTO,

SDBIP Number	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	Supporting Departments
Nt	ANDM VIP SANITATION NTABANKULU	Page: 84 B26	To increase access to sanitation by100 households	Number of households with access to sanitation facilities in Ntabankulu	1250	1000 VIPs constructed	Construction of 250 VIP structures	R5m	Construction of 250 VIP structures	R5m	Construction of 250 VIP structures	Nil	Construction of 250 VIP structures	Nil	R10 000 000	Vote: CAPEX	Practical Completion Certificate and happy letters	Planning, Finance,
nta	Up - grading of Ntabankulu town sewer system	Page: 86 B24	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	R3 176 641m	1 x 25% of the WWTW constructed	R3 176 641m	1 x 50% of the WWTW constructed	R11 105 432m	1 x 100% of the WWTW constructed	R11 105 432m	R28 564 145m	Vote: CAPEX	Progress report & Practical Completion Certificate	Planning, BTO, WSA, Legal.
nta	BOMVINI NYOKWENI - BULK WATER SUPPLY	Page: 83 B12	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	R0	Construct 3km pumping main	R194 014.00	Construct 3km pumping main Construct 3pump houses Construction of weir	R5 390 092m	Completion of weir Equipping of pump stations	R5 390 092m	R10 974 198m	Vote: CAPEX	Progress report	Planning, BTO,
mat	Matatiele regional bulk water supply	Page: 83 B12	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	Planning, BTO,
mat	Belford bulk pipelines	Page: 84 B15	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	Planning, BTO, WSA, Legal.

SDBIP Number	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	Supporting Departments
mat	Matatiele wtw refurbishment	Page: 84 B15	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: 50509081 9	Completion certificate Progress report	Planning, BTO, WSA, Legal.
Um	Kwabaca augmentation (south)	Page: 84 b15	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	Planning, bto,
Um	Rbig umzivubu	Page: 83 b12	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	Planning, bto,

<div align="center">ISD Projects</div>

SDBIP Number	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	Supporting Departments
ENTIRE ANDM	ISD Coordination	Page: 85 B36	To maximize community participation on all MIG projects	Number of community meetings held		Community meetings for project inceptions	Coordinate community meetings	Nil	Coordinate community meetings	Nil	Coordinate community meetings	Nil	Coordinate community meetings	Nil	Nil	Vote:	PSC Training reports Non-financial reports.	Community services, Legal

SDBIP Number	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	Supporting Departments
5.2.3.1	Tools & Equipment	Page: 120 : (B.1.5)	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	2Test Kits 1 jetting machine Procured	R250 000.00	1Jetting machine procured	R250 000.00	R 1 000 000.00	505030731	Delivery Notes and Payment certificates	SCM
5.2.3.2	Drought Relief Intervention	Page: 83 B15	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	-	Implementation of 3 drought relief project (Either Drilling of BHs or Spring Development)	R 1 500 000.00	Implementation of 3 drought relief project (Either Drilling of BHs or Spring Development)	R 1 500 000.00	-	-	R 3 000000.00	CAPEX	Project closeout report and Handover certificates	SCM CDS
5.2.3.3	Building Maintenance & Alterations	Page: 83 B15	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	R200 000.00	R 500 000.00	150038001	Payment certificates and invoices	Community Services
5.2.3.4	Vehicles Leasing	Page: 84 B23	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	SCM
5.2.3.5	Municipal Water Infrastructure Grant	Page: 83 B15	To Develop a business plans & implement MWIG projects. By June 2015	Number of project implemented	100	100 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	Implementation of the MWIG intervention programmes	R20 000 000.00	Implementation of the MWIG intervention programmes	R20 000 000.00	R54 000 0000.00	Vote: CAPEX	Closeout reports	Refer to WSA SDBIP

SDBIP Number	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	Supporting Departments
5.2.3.6	Maintenance and Repairs of Matatiele Water & Sanitation Infrastructure schemes	Page: 83 B15	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	R 1 500 000.00	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 0000.00	R5 000 000.00	Vote: CAPEX	Water and sanitation maintenance reports	Community Services
5.2.3.7	Refurbishment and Replacement of Water Infrastructure - Matatiele	Page: 83 B11	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	SCM Community Services

SDBIP Number	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	Supporting Departments
5.2.3.8	Repairs and Maintenance of Water & Sanitation Infrastructure schemes - Umzimvubu	Page: 83 B15	To provide access and prevent unexpected break downs on water and sanitation schemes 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	R1 500 0000.00	75 of water and sanitation schemes according to planned schedule for Quarter 4	R500 000.00	R 5 0000 000.00	Vote: CAPEX	Water and sanitation maintenance reports	Community Services

SDBIP Number	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	Supporting Departments
5.2.3.9	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	R1 000 000.00	-	-	R 2 000 000.00	Vote: CAPEX	Project closeout report and handover certificate Closeout report	SCM Community Services
5.2.3.10	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 0000.00	Implementation of Water Scheme refurbishment	R1000 000.00	Implementation of Water Scheme refurbishment	R500 000.00	R 2 500 000.00	Vote: CAPEX	Project closeout report and handover certificate Closeout report	SCM Community Services

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MBIZANA PROJECTS

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SDBIP Number	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	Supporting Departments
5.2.3.11	Repairs and Maintenance of Water & Sanitation Infrastructure schemes - Mbizana	Page: 83 B15	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	R 1 000 000.00	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	Community Services
5.2.3.12	Refurbishment and Replacement of Water Infrastructure - Mbizana	Page: 83 B11	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 0000.00	1 Water Scheme refurbished	R1000 000.00	-.	-	R 2 000 000.00	Vote: CAPEX	Project closeout report and handover certificate Closeout report	SCM Community Services

SDBIP Number	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	Supporting Departments
5.2.3.13	Refurbishment and Replacement of Sanitation Infrastructure - Mbizana Ponds	Page: 83 B11	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	Implementation of the project - Construction continued	R500 000.00	-	-	R1000 000.00	Vote: CAPEX	Project closeout report and handover certificate Closeout report	SCM Community Services

<div align="center">NTABANKULU PROJECTS</div>

SDBIP Number	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	Supporting Departments
5.2.3.14	Repairs and Maintenance of Water & Sanitation Infrastructure schemes - Ntabankulu	Page:83 B15	To provide access and prevent unexpected break downs on water and sanitation schemes 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	All
5.2.3.15	Refurbishment and Replacement of Water Infrastructure - Ntabankulu	Page: 83 B11	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	SCM CDS
5.2.3.16	Refurbishment and Replacement of Sanitation Infrastructure – Ntabankulu Ponds	Page: 83 B11	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 l more pond.	R500 000.00	-	-	R 1 000 000.00	Vote: CAPEX	Project closeout report and handover certificate Closeout report	SCM CDS

5.2. CORPORATE SERVICES

5.2.1. ICT DEPARTMENT

Division : Information Communication and Technology

NKPA 3 : Institutional Transformation and Organisational Development

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

SDBIP Number	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	Supporting Department
5.3.1.1	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	BTO
5.3.1.2	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. Implementation 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	CAPEX: Upgrade of WIFI 507000 041:507000 111	Signed Terms of Reference Delivery Note of the H/W equipment. Project signoffs.	BTO
5.3.1.3	Upgrade of the Disaster Recovery site at Disaster Management Centre in Mount Ayliff		To ensure continuous supply and uninterruptable power to the server room	% project implemented	100%	Installed functioning backup power supply to the server room.	Procurement process.	Nil	50% implementation	200 000	75% implementation	Nil	100% commissioning and implementation	100 000	300 000	507000 111	Delivery notes for UPS and Backup Generator. Project Sign off	BTO CDS
5.3.1.4	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.	All

SDBIP Number	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	Supporting Department
5.3.1.4	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	All
5.3.1.5	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 Master Systems Plan and ICT strategy	Nil	50% implementation of Master Systems Plan and ICT strategy	175 000	75% implementation of Master Systems Plan and ICT strategy	175 000	100 % implementation of Master Systems Plan and ICT strategy	175 000	325 000	170044050	A copy of an approved project plan.\nTerms of Reference	All
5.3.1.7	ICT Governance policy implementation		To have integrated seamless systems and compliance with National Policies	% compliance with the implementation guidelines	100%	Fully compliant ICT governance environment	25% implementation of the ICT Governance n guidelines	Nil	50% implementation of the ICT Governance n guidelines	75 000	75% implementation of the ICT Governance n guidelines	50 000	100% implementation of the ICT Governance n guidelines	50 000	175 000	1 700 44050	Approved project plan.\nApproved policy documents frameworks and plans.	All

5.2.2. LEGAL SERVICES

Division : **LEGAL SERVICES**

NKPA 3 : NKPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Objective : to provide legal support on all matters including litigations

SDBIP Number	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	Supporting Departments
5.3.2.1			To ensure representation in all legal related matters	% of cases against ANDM handled and managed	100%	Increased turnaround time to cases against ANDM	25% of cases against ANDM handled and managed	Nil	50% of cases against ANDM handled and managed	100 000	75% of cases against ANDM handled and managed	400 000	100% of cases against ANDM handled and managed	500 000	1 000 000	170044053	Reports from attorneys. Litigation register	All Departments
5.3.2.2	Legal support and representation		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	Nil	50% of Contracts drafted, analysed and vetted	Nil	75% of Contracts drafted, analysed and vetted	Nil	100% of Contracts drafted, analysed and vetted	Nil	Nil	None	Signed Contracts Register	All Department
5.3.2.3				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	All Department
5.3.2.5	Review/development of bylaws		to ensure legal compliant bylaws	Number of reviewed/bylaws	6	Adopted bylaws which are legally compliant	Drafting of the Bylaws	Nil	Public participation and consultation with external stakeholders	Nil	Submission to Standing Committee	Nil	Submission to Council for adoption	Nil	Nil	None	Council resolution. Attendance Registers. Copies of Draft Bylaws	All
5.3.2.6	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	100% of received Policies Analysed	Nil	100% of received Policies Analysed	Nil	Nil`	None	Submission Register	All

SDBIP Number	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	Supporting Departments
5.3.2.7	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 Plan	Nil	Nil	None	Signed Terms Of Reference. Attendance registers. Adopted TOR's	All

5.2.3. ADMINISTRATION

Division: Administration

NKPA 3: Organisational Development and Institutional Transformation

Objective: to provide excellent administrative support and effective facilities management

SDBIP Number	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	Supporting Departments
5.3.3.1	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	1 000 000	70044296	A copy of the project plan. Serice level agreement	All Departments
	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	All Departments
				Number of procedure manual developed	1	Legally compliant records management environment	None	Nil	None	Nil	None	Nil	Draft procedure manual developed for comments by relevant stakeholders	Nil	Nil	None	Attendance registers Draft procedure manual	All Departments

SDBIP Number	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	Supporting Departments
5.3.3.2	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	All Departments
5.3.3.3	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			Phased out Trial run and monitoring of the installed access control system	250 000	Monitoring of the appointed Service Provider	Nil	Monitoring of the appointed Service Provider	Nil	250 000	170044095	Service Level Agreement	All
	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	All Departments

Division   : Human Resources Management and Development

NKPA 3   : Organisational Development and Institutional Transformation

Objective 1   : To promote sound labour relations and discipline management

Objective 2   : To ensure that capacity building programmes and initiatives are implemented

Objective 3   : To provide overall personnel and payroll administration

Objective 4   : To implement and monitor an effective performance management system

Objective 5   : To recruit; develop and retain an effective and efficient service delivery driven workforce.

SDBIP Number	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	Supporting Departments
5.3.4.1	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	1000 000	Vote: 170044035	Referral reports. Attendance registers Council Resolution. Adopted Integrated Wellness Strategy	All Department
5.3.4.2	Performance management System		To implement and monitor IPMS and EPMS that is complaint 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		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	All Departments

SDBIP Number	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	Supporting Departments
5.3.4.4	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	All epartments
5.3.4.5	Employment Equity Plan Implementation	Page:81 A14	To ensure that Employment Equity targets are met by complying with the adopted Employment Equity Plan and Employment Equity Act	% compliance with municipal equity plan	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	All Departments
5.3.4.7	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	All Departments
5.3.4.8	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.	All Departments
5.3.4.9	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	All Departments

SDBIP Number	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	Supporting Departments
5.3.4.10	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	All Departments
5.3.4.11	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 00	Monitoring of the existing Beneficiaries	50 000	500 000	Vote: 170044292	Attendance Registers	All departments
	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**	All Departments
	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	All Department

SDBIP Number	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	Supporting Departments
	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	All Department
	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	All Departments
	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	

5.3.1. BUDGETING & REPORTING

NKPA 4 : Financial Viability and Management

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

SDBIP Number	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	Supporting Departments
5.5.1.1	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		Council resolutions: IDP budget process plan, adjustment budget, tabled budget and adopted budget/SDBIP.	ALL
5.5.1.2	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: 1400442017	S71, s72, s66, s52 reports.	

SDBIP Number	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	Supporting Departments
5.5.1.3	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.	NIL	R3,1M	Vote: 1 400 44027	AG confirmation of AFS submission. Minutes adopted Audit Report. AFS project plan.	ALL
5.5.1.4	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.	ALL

SDBIP Number	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	Supporting Departments
5.5.1.1	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	ALL
5.5.1.2	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.	MM' OFFICE

SDBIP Number	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	Supporting Departments
5.5.1.3	Implementation 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.	Implementation SCM policy & procedures.	NIL	Implementation of SCM policy & procedures.	NIL	Implementation of SCM policy & procedures	NIL	Implementation of SCM policy & procedures.	NIL	NIL		Reports Deviation Procurement below R200k, above R200k. Rotation of Service Providers. Irregular expenditure. Fruitless and wasteful expenditure Gift register. Bids awarded to employees in the service of the State.	
5.5.1.4	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.	ALL
5.5.1.5	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.	IDMS, CPS LEGAL

SDBIP Number	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	Supporting Departments
5.5.3.1	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		Revenue enhancement action plan.	IDMS
5.5.3.2	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	-R5.1m	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.	-R5.1m	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.	-R5.1m	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.	-R5.1m	-R20.4m	Vote:1440017010	Meter books. Exception reports. Statements and age analysis. Report on faulty meters to IDMS.	IDMS

SDBIP Number	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	Supporting Departments
5.5.3.3	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		Reports of non-payment consumers to IDMS. Monthly reports on revenue collection.	IDMS
5.5.3.4	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.	R400	R1.5m	Vote: 150044091	Filled Forms – updating of information. Reconciliations to valuation roll.	ALL
5.5.3.5	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		Daily deposit books. Grants income register. Bank reconciliations. Investments register.	

SDBIP Number	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	Supporting Departments
5.5.3.6	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		Register of qualifying applicants. Reports of indigent consumers.	IDMS

SDBIP Number	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	Supporting Departments
5.5.4.1	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 reconciliations. Timely payment of 3rd parties.	Salaries released by 15th and 25th of each month. Payroll reconciliations. Payment of 3rd parties by 7th of each month	NIL	Salaries paid on 15th and 25th of each month. Payroll reconciliations Payment of 3rd parties by 7th of each month	Nil	on 15th and 25th of each month. Payroll reconciliations Payment of 3rd parties by 7th of each month Develop a payroll calendar	Nil	Salaries paid on 15th and 25th of each month. Payroll reconciliations. Payment of 3rd parties by 7th of each month	Nil	Nil		Payroll Recon Reports -Emp201 Emp501 Bank statements. Payroll Calendar	cps
5.5.4.2	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 reconciliations. Quarterly report on withdrawal	Nil	Payments processed within 30 days of receipt of invoice. Monthly reconciliations. Quarterly report on withdrawal	NIL	Payments processed within 30 days of receipt of invoice. Monthly reconciliations. Quarterly report on withdrawal	NIL	Payments processed within 30 days of receipt of invoice. Monthly reconciliations. Quarterly report on withdrawal	NIL	NIL		Creditors' statements to sub-ledger reconciliation. Creditors age analysis report Quarterly withdrawal reports.	
5.5.4.3	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 reconciliations.	R1.4m	Submit VAT returns by 25th of the month. Monthly VAT reconciliations.	R1.4m	Submit VAT returns by 25th of the month. Monthly VAT reconciliations.	R1.4m	Submit VAT returns by 25th of the month. Monthly VAT reconciliations.	R1.5m	R5.7m	Vote: 140044125	VAT201 SARS Statement Monthly – Vat Recon.	

SDBIP Number	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	Supporting Departments
5.5.4.4	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.	IDMS
5.5.4.5	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.	IDMS

SDBIP Number	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	Supporting Departments
5.5.5.1	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.	R1.5m	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	R1.5m	Vote:140044027	Monthly reconciliations. Updated GRAP compliant FAR.	ALL
5.5.5.2	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	R1.7m	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	R1.7m	Vote: 140044049	Quarterly verification sheets. Insurance contract. Council resulution on disposal of assets.	ALL
5.5.5.3	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	IDM, CDS, OFFICE OF MM, EXCO OFFICES

SDBIP Number	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	Supporting Departments
5.5.5.4	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.	
5.5.5.5	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: 14U036U02 & 14004096	POP - DBSA Liabilities register. Quarterly reconciliations	

SDBIP Number	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	Supporting Departments
5.5.6.1	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	Implementation of Caseware. Training of staff.	NIL	R1m	Vote: 504000151	System reports on activated modules. Training Evaluation forms and/or attendance register.	CPS - IT
	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	CPS - IT
				% 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	CPS - IT
	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 Run and file financial information (backups)	NIL	NIL		Monthly Reports Interphase file/and or report Monthly Backup	CPS

SDBIP Number	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	Supporting Departments
				% 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	
	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	R100k	NIL	NIL	R800k		POP - fees VIP Payroll, Munsoft,Samras	

5.4.1. ISD & CUSTOMER CARE

Department Name   : Community Development Services (ISD & Customer Care)
NKPA 5   : Good Governance and Public Participation
Departmental Objective: To provide a comprehensive community development services package throughout the district

SDBIP Number	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	Supporting Departments
	Customer Care Centre System Upgrade	Page: 85 B37	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	BTO
	ISD & Customer Care Public Education and Community Awareness Programme	Page: 85 B37	To increase sense of accountability and ownership by communities	Number of LMs work shopped	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	Commun ications BTO
				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	R 135 000.00	Vote: OPEX	Leaflets and Attendance Registers	IDMS, PLANNIN G & LED Commun ications
	Customer Care Centre Marketing	Page: 88 E13	To develop information leaflets for information dissemination	Number of booklets developed	10 000	Increased number of ANDM Customer Care line Users	-		Development of Business Specification and concept document for leaflets	R5 000	Appointment of Service Provider for brochures	R10 000.00		R 50 000	R80 000.00	Vote: OPEX	Leaflets and Attendance registers	Communic ations and BTO
	Batho Pele Championship Programme(Im plementation)	Page: 88 E13	To promote the culture of practical application of Batho Pele Principles by all ANDM Service Units and	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	Batho Pele Steering Forum and BTO

SDBIP Number	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	Supporting Departments
			Sector partners				Key Stakeholder Consultation meeting for initiating		BPSF meeting held		BPSF meeting held		BPSF meeting held				Minutes and Attendance Registers	
	Customer Satisfaction Surveys	Page: 85 B37	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		Conduct Satisfaction surveys for 1LM	50 000. 00	200,000.00	Vote: OPEX	Survey reports, analysis reports	All Departments
	Procurement of protective clothing	Page: 85 B31	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	R50,000.00	Vote: OPEX	Orders and Invoices	BTO
	Crime Prevention	Page: 88 E15	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 od District Community Safety plan	R75,000.00	R200,000.00	Vote: OPEX	Minutes and attendance register, DCSF Plan, reports	BTO

SDBIP Number	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	Supporting Departments
	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 3 meetings held with service delivery units	All Social Facilitators attend Participatory Methodologies Summit (PMS)and conferences 3 meetings held with service delivery units	R250 000.00	3 meetings held with service delivery units	R10 000.00	1 Meeting held with service delivery units	R10,00.00	1 Meeting held with service delivery units	.00	R10 000.00		Attendance registers and minutes	IDMS, DEV PLANNING& LED,BTO,GIS,
						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 Health and hygiene introduced to 10 community structures		10 community structures established and capacitated Health and hygiene introduced to 10 community structures		10 community structures established and capacitated Health and hygiene introduced to 10 community structures				Attendance registers and minutes	IDMS, DEV PLANNING& LED,BTO,GIS

SDBIP Number	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	Supporting Departments
5.6.4.1	Disaster Management Capacity Building	Page: 85 B3	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 capacited	R25 000.00	R130 000.00	Vote: OPEX	Certification, Attendance register	
5.6.4.2	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	Tender Document, Appointment letter of the contractor, PSC, attendance register	
	Disaster Management Public Education & Community Awareness Programme	Page: 85 B33	Capacity building of ANDM vulnerable communities on disaster mitigation	Number of Disaster Management awareness campaigns conducted

ANNUAL TARGET:4 LMs | 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 | Attendance register, Awareness Material Certification | |

SDBIP Number	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	Supporting Departments
5.6.4.3			To review Disaster Management Policy Framework	Disaster management policy framework reviewed ANNUAL TARGET:1	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	Tender Documents, Appointment letter of the Service Provider, attendance registers, Disaster Management Policy Framework Council resolution	
5.6.4.4	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 ANNUAL TARGET:1	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	Tender Documents, Appointment letter of the Service Provider, Attendance Registers, DMP Council resolution	
	Disaster management volunteer programme	Page: 85 B33	Disaster management volunteer programme	Number of volunteer units established in LMs ANNUAL TARGET: 4	4	4 Volunteer units established	Maintain the untis and sustaining the 3 enablers as per DMAct	100 000.00	Maintain the untis and sustaining the 3 enablers as per DMAct	100 000.00	Maintain the untis and sustaining the3 enablers as per DMAct	100 000.00	Maintain the untis and sustaining the3 enablers as per DMAct	000000000 R175 000		Vote: OPEX	Volunteer Database, Attendance register	

SDBIP Number	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	Supporting Departments
5.6.4.5	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	Disaster management relief report and distribution forms for relief material, Tender Documents, delivery Note	All Departments
5.6.4.6	Procurement of disaster management protective equipment & clothing	Page: 85 B33	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	Orders, Specification, Delivery Note	
5.6.4.7	Procurement of disaster management vehicles	Page: 85 B33	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	Advertisement, Tender Document, Appointment Letter, Delivery Note	
5.6.4.8	Strengthening of Disaster Management		Capacitation of Disaster Management Centre and Satellites	Procurement of Computer Hardware and office Furniture		Procurement of Computer Hardware and office Furniture	Initiate the procurement processes for office furniture and laptops		Procurement of Computer Hardware and office Furniture	90 000.00	Procurement of Computer Hardware and office Furniture	10 000.00	Procurement of Computer Hardware and office Furniture	0	100.000.00	Vote: CAPEX	Advertisement, Tender Document, Appointment Letter, Delivery Note	

IDP Projects		Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R		Means of Verification	Supporting Departments
Water and food sample s analysis (Laboratory services)	Page: 85 B31	To Apply and enforce the implementation of SANS	Number of water pollution samples taken *ANNUAL TARGET:754*	188 water pollution samples taken quarterly	188 samples taken & analysed	R100 000	188 samples taken & analysed	R50 000	188 samples taken & analysed	R50 000	188 samples taken & analysed	R50,000			Analysis report	
			Number of awarenesses conducted on water quality	100% of non-complying water results									R450 000	Vote: OPEX		IDMS
			Number of food safety awareness campaigns conducted *ANNUAL TARGET:408*	408 food safety awareness campaigns conducted	102 Food safety Awareness in different Wards	R50 000	102 Food safety Awareness in different Wards	R50 000	102 Food safety Awareness in different Wards	R50 000	102 Food safety Awareness in different Wards	R50 000			Attendance register	
			Number of food samples taken, analyzed and communicated *ANNUAL TARGET:852*	852 food; meat and milk samples taken	213 food samples taken, analysed & communicated		213 food samples taken, analysed & communicated		213 food samples taken, analysed & communicated		213 food samples taken, analysed & communicated			Vote: OPEX	Analysis report	
Procurement of sampling equipment	Page: 85 B31	Apply and enforce the implementation of SANS	Number of Offices provided with sampling equipment and associated re-agents *ANNUAL TARGET:4*	4 satellite offices set up	4 satellite offices provided with sampling equipment and associated re-agents	R 300,000.00							R300, 000.00	Vote: OPEX	Delivery notes	

IDP Projects	Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R		Means of Verification	Supporting Departments
including milking and milling and urban) butcheries; sheds/parlour Page: 85 B31	To Develop and enforce MHS by-laws and scope of practice.	Number of businesses inspected ANNUAL TARGET:120	120 businesses inspected	20 businesses inspected	R20,000.00	40 businesses inspected	R30,000.00	40	R30,000.00	20	R20,000.00	R100,000.00	Vote: OPEX	Inspection reports MHS by-laws	Reports, CoAs
		Number of building plans scrutinized	100% of building plans received.												
management monitoring, surveillance and Page: 85 B31	To Develop and enforce MHS by-laws and scope of practice	Number of Chemical safety awareness programmes conducted ANNUAL TARGET:40	40 awarenesses conducted	10 awarenesses	R20,000.00	10 awarenesses	R20,000.00	10 awarenesses		10 awarenesses			Vote: OPEX	Attendance register	Certificates, attendance lists
		Number of health care waste generators evaluated. Annual target = 100	100 health care waste generators	25 health care waste generators		20 health care waste generators		30		25					
		Number of awarenesses conducted on prevention and control of communicable diseases. Annual target = 40	40	10		10		10		10					

IDP Projects		Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R	Means of Verification	Supporting Departments
			1. Number of awarenesses on disposal of the dead. = 40 2. Number of cemeteries evaluated = 28. 3. Number of exhumation conducted	40 28 100% of exhumation applications received.	10 7		10 7		10 7		10 7				
			Number of air quality awarenesses conducted =40	40 10			10		10		10				
		To Develop and enforce MHS by-laws and scope of practice	Commemorating the World Environmental Health Day *ANNUAL TARGET:4*	Ensure that the district WEHD is commemorated Honour the National WEHD	Host a District WEHD in ANDM	R400,000.00	-		-		-		R400 000 Vote: CAPEX	Concept document, reports, project presentations	BTO, CPS
				Ensure that the ANDM is represented in the All Africa Congress on Environmental Health and World Congress on EH	-		-		Paper presentations on best practices done on ANDM MHS		1 presentation on World Environmental Health Congress	200,000.00		Paper presentations	BTO, CPS

IDP Projects		Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R		Means of Verification	Supporting Departments
Procurement of office furniture for the department	Page: 85 B31	Develop and enforce MHS by-laws and scope of practice	Date delivery of office furniture *ANNUAL TARGET:30 DECEMBER*	All satellite offices with office furniture Availability of the 10 Laptops	Facilitate the procurement of furniture and laptops		Purchasing and delivery of office furniture and laptops	R100,000.00					100,000.00	Vote: CAPEX	Council resolution	

5.4.4. SACRH

SDBIP Number	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	Supporting Departments
5.6.3.1	Development of Heritage and Museum	Page: 88 E15	Preserve history of the fallen heroes and heroines	Commemoration Freedom day celebrations		Fallen heroes and heroines commemorated							Freedom day celebrations					
5.6.3.2			Honour Mowa memorial site	Fencing & Landscaping, geographic research and documentary		Mowa memorial site fenced	Fencing											

SDBIP Number	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	Supporting Departments
5.6.3.3			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		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							Vote: OPEX		
5.6.3.4			Commemorate Khananda hill heroes	Commemoration & preservation	30 June	Khananda hill heroes commemorated					Commemoration of Khananda Hill heroes						Attendance register	
5.6.3.5			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		Consultation with, DSRAC, SANHRC, Mbizana LM Conduct research		Consultation with, DSRAC, SANHRC, Mbizana LM Conduct research		Consultation with, DSRAC, SANHRC, Mbizana LM Conduct research				Reports	

SDBIP Number	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	Supporting Departments
5.6.3.6		Page: 88 EI5	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				Monitor maintenance of Alfred Nzo grave		Monitor maintenance of Alfred Nzo grave Conduct memorial lecture				Pictures Reports	
5.6.3.7																		
5.6.3.8	Development of Arts and Culture programme	Page: 88 EI3	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		Host isiCathamiya and Gospel festival		Conduct arts and craft exhibitions						Picture Report Media statement	

SDBIP Number	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	Supporting Departments
5.6.3.9			Monitoring of initiation schools programme	Awareness campaign, initiation school visit		Awareness campaign conducted					Conduct awareness campaign		Conduct awareness campaign				Attendance register	
5.6.3.10			Commemoration of Traditional leaders heroes and heroines	Traditional leaders programmes (Traditional festival x4)		District traditional leaders commemorate	Coordinate Traditional leaders festivals										Pictures and report	
			Promotion of literature writing and recognition of district clans	Develop research and documentary		District local writers recognized	Coordinate local writers		Coordinate local writers		Coordinate local writers		Coordinate local writers				Attendance register, reports	
5.6.3.11	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										Pictures and report	

SDBIP Number	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	Supporting Departments
			Promotion sport participation provincially	Participation in deferent sporting codes. Eastern Cape Salga games, with one built up event		ANDM participated in Salga games			Participate in Salga games								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										Attendance register report	
			District sport development programme	Sport Development Indaba x 2		Sport development indaba conducted					Conduct sport development Indaba						Attendance register report	
			Support Horse racing	1 x Horse racing (economic development)		Alfred Nzo horse racing conducted					Conduct Horsing racing						Pictures report	

SDBIP Number	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	Supporting Departments
5.6.5.1	Training center establishment – Mount Frere	Page: 85 B35	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	R200 000.00	Vote: OPEX	Feasibility study report, Building plans	Environmental Management BTO
5.6.5.2	Facilitate the recruitment and support to key Fire & Rescue Service objective	Page: 85 B35	To establish functional fire and rescue services	Number of fire and rescue 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	FMU Corporate Services
5.6.5.3	Fire and Rescue Services Policies and By- Law Enforcement	Page: 85 B35	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			R400 000.00		Vote	Reviewed fire safety by-laws Issued notices	BTO
5.6.5.4			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	

SDBIP Number	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	Supporting Departments
5.6.5.5				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	
5.6.5.6	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	BTO
5.6.5.7	Fire and Rescue Services Communication Control Center upgrade	Page : 85 B35	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	BTO CPS
5.6.5.7	Procurement of Fire and Rescue Services vehicles(2 X Staff Training Transporters, 4 X Fire safety vehicles)	Page : 85 B35	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	BTO
5.6.5.8	Development of Community Emergency Response Teams (C.E.R.T)	Page : 85 B35	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	BTO HRD

SDBIP Number	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	Supporting Departments
5.6.5.9	Fire and Rescue Capacity Building	Page: 85 B35	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		R70,000.00	Vote:	Signed MOU	BTO HRD
5.6.5.10	Procurement of protective equipment & clothing	Page: 85 B34	Apply and enforce the implementation of South African National Standards.	% of employee receiving protective clothing and uniforms	100%	Protected and uniformed personnel	Facilitate procurement of protective clothing and uniform	R 0.00	Procurement of protective clothing	R650,000.00	Delivery and issuing of protective clothing and uniform to personnel		-		R 650 000.00	Vote: OPEX	Uniform issue register	BTO OHS

Department : Community Development Services (Thusong Centre)
NKPA 5 : Good Governance and Public Participation
Departmental Objective : To provide a comprehensive community development services package throughout the district

SDBIP Number	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	Supporting Departments
	Construction of 2 Thusong Centres established and functioning by 2015	Page: 85 B37	Improved Thusong Centre and customer care services	Number of operational centres		An operational OR Tambo Service Centre in Nkantolo Service standards in Nophoyi Thusong Centre upgraded. Thusong services in Thaba Chicha and Silindini Thusong Centre initiated	Upgraded service standards in Nophoyi		Co-ordinate the construction of Nkantolo and Thabachicha Thusong Centres. Stabilized services rendered by departments at Nophoyi Thusong Centre Stakeholder engagement in both construction processes and strengthening the already operating NTC.		Co-ordinate and monitor construction processes Stakeholder engagement in LMs where there are no operational TCs to initiate service on wheels		Co-ordinate and monitor construction processes		R50,000.00	Vote:160044103	Progress reports	DHS, IDMS , CDS and LMs
	Establishment of a Thusong Service Centre Unit by 2017	Page: 85 B37	Appointment of 3 Thusong Centre Co-ordinators	Vibrant Thusong Centre		Fully functioning Thusong Centre Services			3 co-ordinators appointed				-		R500,000.00	Vote:506090011	Thusong Centre service register Reports, Attendance lists	Reports, Attendance lists

NKPA 5 : Good Governance and Public Participation
Objective : To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality.

SDBIP Number	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	Supporting Departments
5.1.1.1	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	-	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)	-		11044121	Audit Committee minutes, Adopted Internal Audit Plan	All
	Strategic Internal Audit Plan Implementation		Provide Internal Audit services through Risk-Based Internal Audit Plan	% of Internal Audits assignment completed	10	Implemented Internal Audit Plan	Implementation of Internal Audit Plan (ref to the Risk Based Internal Audit Plan)	R 200 000.00	Implementation of Internal Audit Plan (ref to the Risk Based Internal Audit Plan)	R 160 000.00	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	0.00	11044121	Audit Committee minutes, IA report	All
				No. of Compliance register developed	01	Comprehensive Compliance register	Compliance register	R 140 000.00	Monitor compliance through Internal Audit processes						R 140 000.0	11044121	TOR & Compliance register, Compliance report	All
	Co-sourced specialised Internal Audit Assignments			% 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	All
	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	All

SDBIP Number	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	Supporting Departments
5.1.1.2		Page: 88 F 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	All
5.1.1.3		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	All
5.1.1.4	Install Audit Management Software	Page: 88 F 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	111044400	Installed audit management software	BTO ICT
5.1.1.5	Maintain effective Audit Committee	Page: 88 E	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	All departments

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<tr><td colspan="19" align="center">5.5.2. RISK MANAGEMENT</td></tr>
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NKPA 5 : Good Governance and Public Participation
Objective : To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality.

SDBIP Number	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	Supporting Departments
5.1.2.1	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	R0.00	111044216		All

SDBIP Number	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	Supporting Departments
5.1.2.2				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	R0.00	R 300 000.00	111044216	Quarterly risk register and Council Resolution	All
5.1.2.3			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	R 0.00	100% of fraud prevention implemented	R 0.00		111044216	Up dated fraud prevention plan	All
5.1.2.4				% 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	R 0.00	100% of Anti-corruption strategy implemented	R 0.00		111044216	Up dated Anti-corruption strategy	All
5.1.2.5				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	R 0.00	One workshop conducted	R 0.00		111044216	Invitations Attendance register	Corporate services

NKPA 5   : Good Governance and Public Participation
Objective   : To instil good governance in all municipal operation, ensure public participation and provide critical strategic support to the Municipality

SDBIP Number	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	Suppoting Departments
	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	All
	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	All

SDBIP Number	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	Supporting Departments
	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 -Where are you Father? campaign -Young women's network -Men's Forum meeting -Women's forum meeting	R100 000.00	R500 000.00		Report and register	All
	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	All
	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: -Youth seminar -District Youth month commemoration day -Youth dialogue on HIV and AIDS -Youth council meeting	R300 000.00	R500 000.00		Attendance Registers and report	All

SDBIP Number	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	Supporting Departments
	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 - WIPPA imbizo	R150 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 -Candle light memorial	R50 000.00	3 HIV and AIDS workshop -HIV and AIDS education awareness -Candle light memorial -MIPAA dialogue	R100 000.00	R.00	OPEX	Report and register	All
	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	BTO, Communications, CDS and IGR
	SPU Mainstreaming		To develop social and economic interventions for special groups	4 Special groups initiatives programmes supported	6	4 Special groups initiatives programmes supported	1 Special group initiative identified and supported	R150 000.00	1 Special group initiative identified and supported	R100 000.00	1 Special group initiative identified and supported	R150 000.00	1 Special group initiative identified and supported	R100 000 0.00	R 500 000.00	OPEX		BTO, Communications, CDS, IGR

NKPA 5: Good Governance and Public Participation
Objective: To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality

SDBIP Number	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	Supporting Departments
5.1.3.1	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		R0.00		R 0.00	R 0.00	OPEX	Attendance register and adopted public participation policy	Planning, BTO, ISD
	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	BTO
	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	R 500 000,00	R 500 000,00	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	01 Oversight and Monitoring visit in Ntabankulu Local Municipality	R 62 500,00	01 Oversight and Monitoring visit in in Mbizana Local Municipality	R 62 500,00	01 Oversight and Monitoring visit in in Umzimvubu Local Municipality	R 62 500,00	01 Oversight and Monitoring visit in in Matatiele Local Municipality	R 62 500,00	R 250 000,00		Reports and Attendance register Booklet	

SDBIP Number	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	Supporting Departments
	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	
5.1.3.3	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	All
5.1.3.4	Council and Committee Sittings	Page: 88 E 16	To conduct quarterly council and Committee sittings	Four Council and Committee sittings held	04	4 quarterly Council and Committee sittings held	One council and Committee meeting	R1000 .00	One council and committee meeting	R 0.00	One council and committee meeting	R 0.00	One Council and committee meeting	R 729 819.00	R 730 000.00	OPEX	Attendance register, Council Resolutions Register and Committee Reports	All
5.1.3.5	Whippery meetings	Page: 88 E 16	To conduct Whippery and Constituency Work meetings for effective functioning of the council	Four Whippery meetings held.	04	Four Whippery meetings held	One Whippery meeting convened	R 0 000	One Whippery meeting convened	R57 000	One Whippery meeting convened	R102 475 .00	One Whippery meeting convened	R0 .00	R 160 000. 00	OPEX	Minutes of the Whippery meetings Attendance register	BTO
5.1.3.6	Whippery meetings	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	BTO

SDBIP Number	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	Supporting Departments
5.1.3.7	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	
5.1.3.8	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	

NKPA 5 : Good Governance and Public Participation
Objective : To instil good governance in all municipal operation, ensure public participation and provide critical strategic support to the Municipality

SDBIP Number	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	Supporting Departments
5.1.5.1	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	B.T.O
5.1.5.2	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.	B.T.O

SDBIP Number	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	Supporting Departments
	Translation	Page: 88 E 13	To develop and implement ANDM communication strategy	4 newsletters translated into Xhosa and Sotho 12 leaflets to be translated	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 00O.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	All r
5.1.5.4	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	All
5.1.5.6	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	R400,000.00	10 products procured to brand and market municipal programmes	R550,000.00	10 products procured to brand and market municipal programmes	R4000 OOO,00	R1 800 000 .00	VOTE: OPEX: 111044013	Branding and marketing products, Attendance register and photos	All

SDBIP Number	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	Supporting Departments
5.1.5.7	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	R100.000,00	3 signage activities done	R50.000,00	2 signage activities done	R25 000,00	3 signage activities done	R25 000,00	R200.000,00	VOTE: OPEX: 111044092	Samples of signage products and invoices	All
5.1.5.8	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	R 1 000 000.00	VOTE: OPEX: 111044084	Audio clips, cuttings and photos	All
5.1.5.9	Memorial Lecture	Page: 88 E 13	To celebrate legacy of the district	2 memorial lectures conducted	1	02 memorial lectures conducted			01 memorial lecture conducted	R200.000.00		R0.00	01 memorial lecture conducted	R0.00	R300 000.00	R 500 000.00	VOTE: OPEX: 111044061	Attendance Registers and photos	All
5.1.5.10	Community Outreaches		To take government programmes to communities	12 community outreaches conducted annually	12	12 community outreaches conducted annually	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	R 400 000.00	VOTE: OPEX: 111044021	Attendance Register and pictures	All

SDBIP Number	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	Supporting Departments
5.1.5.11	Communications Fora		To co-ordinate integrated communication programmes	04 Quarterly sittings of District Communicators Forum sittings 04 sittings of DCF Core Team	04 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	All

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5.5.6. INTERGOVERNMENTAL RELATIONS

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NKPA 5   : Good Governance and Public Participation
Objective   : To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality

SDBIP Number	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	Suppoting Departments

SDBIP Number	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	Supporting Departments
5.1.4.1	IGR and Stakeholders management	Page: 88 E 11	To promote effective good governance	IGR framework adopted.	30 June	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	All
5.1.4.2	IGR and Stakeholders management	Page: 88 E 11	To promote effective good governance	Four of IGR meetings held. Annual target: 4	4	Four IGR meetings convened	One IGR meeting		One IGR meeting		One IGR meeting		One IGR meeting	R 0.00	R 300 000	110044206	Attendance register and report	All
5.1.4.3	IGR and Stakeholders management	Page: 88 E 11	To promote effective good governance	Four of meetings held with stakeholders	4	Four stakeholders meeting convened	One meeting convened with stakeholders		One meeting convened with stakeholders		One meeting convened with stakeholders		One Stakeholder workshop	R150 000.00			Attendance register and report	All
5.1.4.4	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	R100 000. 00	1 Bilateral or multilateral meeting held	R100 000. 00	1 Bilateral or multilateral meeting held	R100 000. 00	R 400 000. 00	110044215	Attendance register and report	All

SDBIP Number	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	Supporting Departments
	Municipal Planning Calendar		To ensure that municipal programmes are integrated and well-coordinated	1 x Municipal Planning calendar developed	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	24 SDBIPs Developed for the year	24	24 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 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	Supporting Departments
	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	R 0.00	R 0.00	VOTE:OPEX:	Terms of Reference Invitation Letters Attendance Register Minutes	B.T.O
	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 annually	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	VOTE: OPEX	Invitations Attendance Register Minutes	All
	Section 80 Committees - Standing	Page:	To review progress on implementation of the Council policies and submit reports to the Mayoral Committee	72 Standing Committees meetings to held annually	72	72 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	All
	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	VOTE:OPEX	Notice Attendance Register Minutes	All
	Strategic Think Tank	Page:	A multi-disciplinary team to advance strategic development to accelerated service delivery in the entire district	4 Think Tank sittings held annually	4	4 Think Tank sittings held	1 x Think Tank sitting quarterly	R0.00	1 x Think Tank sitting quarterly	R0.00	1 x Think Tank sitting quarterly	R0.00	1 x Think Tank sitting quarterly	R0.00	R0.00	VOTE: OPEX	Terms of Reference Invitation Letters Attendance Register Minutes	

SDBIP Number	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	Supporting Departments
	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					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	R0,00	Strategic Management Planning Session for preparation of the following year.	R450,000,00	R4050 OOO,00 R900 000 .00	VOTE: OPEX:	Concept Document Invitations Attendance Register Report	All
	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					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 currents year's progress and plan for the prior year	R0,00	R0,00	VOTE: OPEX:	Concept Document Invitations Attendance Register Report	All

5.6.1. DEVELOPMENT PLANNING

NKPA 6 : Cross Cutting
Objective : To develop and implement a credible IDP, SDF, OPMS and DMP

SDBIP Number	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	Supporting Departments
5.4.1.1	Spatial Planning (Capacity Support to all LMs)	Page: 119	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	0.00	R600 000.00		Approved project reports and minutes of the meetings.	All
5.4.1.2	District Planning Forum Establishment	Page: 119	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	All
5.4.1.3	ANDM SDF Review	Page: 119	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	All

SDBIP Number	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	Supporting Departments
5.4.1.6	SPLUMA Implementation	Page: 119	To facilitate the Implementation 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	All
5.4.1.7	Municipal Planning Related By-laws	Page: 119	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	All
5.4.1.8	Land Use Management Framework (LUMF)	Page:89 F12	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	All
5.4.1.9	To create a comprehensive land use Database for 2 LM`s	Page:89 F12	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 auidts	All
	Automated Filling System for Planning statutory applications	Pg: 119	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.	All

5.6.2. GIS

SDBIP Number	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	Supporting Departments
5.4.2.1	GIS Shared Service Implementation	Page: 89 F11	Implement GIS Shared Service to ensure access to GIS Services by 2015.	Number of LMs with access to GIS resources	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.	IT, IGR, Communications
5.4.2.2 a	GIS Data Maintenance	Page: 89 F11	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			Up-to-date GIS Database	ISD, PMU, SCM
5.4.2.2b				Number of towns with urban sanitation data captured	2	Urban Sanitation for 2 towns	Develop TORs	NIL	-Appoint Service provider	R400 000.00	-Incoporate data into the GIS database	NIL	None	NIL				
5.4.2.2c				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	1 000 000.00	130044283		
5.4.2.2d				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	-Incopo rate data into the GIS database	NIL	200 000.00			

SDBIP Number	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	Supporting Departments
5.4.2.3	GIS Strategy Implementation	Page: 89 F11	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		
5.4.2.4	GIS Systems Integration	Page 89 F11	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			
5.4.2.6	GIS Infrastructure Upgrade	Page: 89 F11	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		

5.6.3. IDP

SDBIP Number	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	Supporting Departments
5.4.3.1	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	All
5.4.3.2			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 1Meeting (Rep & Steering Committees)	10 000			Reports and Attendance Registers Transfer slips	All
5.4.3.3			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	All
5.4.3.4	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	All

5.6.4. LOCAL ECONOMIC DEVELOPMENT

NKPA 3 : Promotion of Social and Economic Development

IDP OBJECTIVE : To Promote and Boost Local Economy

SDBIP Number	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	Supporting Departments
5.4.4.4	Implementation of Investment Attraction Strategy: Ntenetyana Dam Development	Page: 86 C11	Ntenetyana Dam development by June 2016	Project design and costing undertaken	100%	Completed design document	Procurement of and appointment of service provider	R 10 000.00	Project Inception Development of Business Plan Concept	R490 000.00	Development of Architectural Designs	R500 000.00	Undertaking of Project Cost Estimate	R 500 000.00	R 1 500 000.00	Vote: 130044185	Business Plan Architectural Design Development Cost Estimate	BTO and IDMS
5.4.4.5	Implementation of Tourism Sector Plan: Beach to Berg Corridor Development Plan	Page: 86 C13	Stimulate tourism between coastal and mountainous areas of the district	% of Beach to Berg and Corridor Development business plan developed	100%	Adopted Beach to Berg and Corridor Development Business Plan	Procurement of Service Provider	R 10 000.00	Develop a 1st draft of tourism development plan. Present the draft to all relevant stakeholders	R 400 000.00	Develop a 2nd draft of tourism development plan. Present the draft to all relevant stakeholders	R 240 000.00	Develop final draft tourism development and facilitate adoption	R 350 000.00	R1 000 000.00	Vote: 130044158	Adopted Beach to Berg Corridor Development Plan	BTO
5.4.4.6	Fencing of Arable Land (20ha)	Page: 86 C13	Increase sustainable grain production by June 2017	Number of Arable Land fenced	40ha	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	Fencing of identified land	R 200 000.00	Monitor erection of fencing	R0.00	R 1 000 000.00	Vote: 130044188	Appointment Letter Site Visit and Progress Report	BTO & IDMS
5.4.4.7	Grain Production (80ha)	Page: 86 C13	Promote of grain production for creation of sustainable markets and trigger agro-processing within the district by June	Number of hectors (ha) ploughed	80ha	Mechanization and ploughed 80 ha	Procurement of service provider and stakeholder mobilization	R10 00.00	Contracting and ploughing for 80 ha of land Disking (soil dressing) of land Seed Plantation	R 1 000 000.00	De-weeding and spraying	R 700 000.00	Harvesting of grain	R 290 000.00	R 2 000 000.00	Vote: 130044186	Appointment Letter Progress Report Site Visit Report	BTO

SDBIP Number	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	Supporting Departments
5.4.8	Capacity Building for SMME & Coops	Page: 86 C14	Promote self - sustainable SMME and Coops by June 2017	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	BTO
5.4.9	Institutional Arrangements and Partnerships	Page: 86 C15	Coordinate sitting of IGR LED structures for integrated economic development planning by June 2017	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	BTO
	District Resource Mobilisation Project	Page: 86 C15	Mobilization of financial and non-financial support for LED initiatives at local level	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 Plan reports	
				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	
				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	DST business plan enrichment sessions	R0.00	R0.00	None	Enrichment session minutes and 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	Report & Pictures	BTO

SDBIP Number	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	Supporting Departments
				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	Certificates	
5.4.4.13	Poverty Alleviation Project	Page: 86 C13	Provide support to poverty alleviation projects by June 2015	Number of poverty alleviation projects supported	10	Funded initiatives	Poverty Alleviation funding policy Identify Projects to be funded Verification and assessment of identified projects	R 100.000.00	Procurement of service provider	R987 000.000	Delivery of inputs to projects	R748 000.00	Monitoring and Evaluation	R 0.00	R1 835 000.00	Vote: 130044212	Poverty Alleviation funding policy Appointment Letter List of funded poverty alleviation projects and pictures Progress report and Site Visits to Project	BTO
	Grain Storage Facilities		Sustainable grain production to stimulate agro-processing	% of Grain storage facilities constructed		Constructed grain storage	Terms of reference and procurement of service provider	R10 000.00	Procurement of service provider	R290.000	Construction of grain storage facilities	R400.000.00	Progress Report	R0.00	R700 000.00	Vote:130044187	Constructed Silos	BTO
	ANDM Jazz Festival		Stimulate tourism between coastal and mountainous areas of the district	Jazz Festival Held	1	Jazz Festival	Preparation Meeting and procurement	R10 000.00	Jazz Festival	R690 000.00	None	R0.00	None	R0.00	R700 00.00		Project Report	BTO

SDBIP Number	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	Supporting Departments
	Grain Production Master Plan		Develop and implement Grain Master plan which will enable access to markets for the sector	% of Grain production Master plan completed	100%	Adopted Grain Production Master Plan	Draft Master Plan and Proposed Evaluation Framework Final Master Plan	250 000.00	None	0.00	None	0.00	None	0.00	R250 000.00	Vote:13004414 9	Adopted Grain Production Master Plan	BTO