



# ALFRED NZO

DISTRICT MUNICIPALITY

## 2016/17

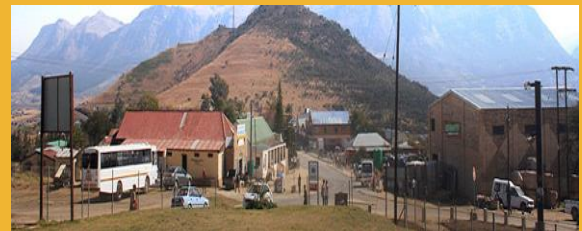
Service

Delivery &

Budget

Implementation

Plan



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# ALFRED NZO

## DISTRICT MUNICIPALITY

# 1. MAYOR'S FOREWORD

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As the Executive Mayor of the Alfred Nzo District Municipality, I hereby approve this document as the Revised Service Delivery and Budget Implementation Plan (SDBIP) of this municipality and thus constituting the Annual Plan for the Municipality for the financial year 2016/17.

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.

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## 2. INTRODUCTION BY MUNICIPAL MANAGER

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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.

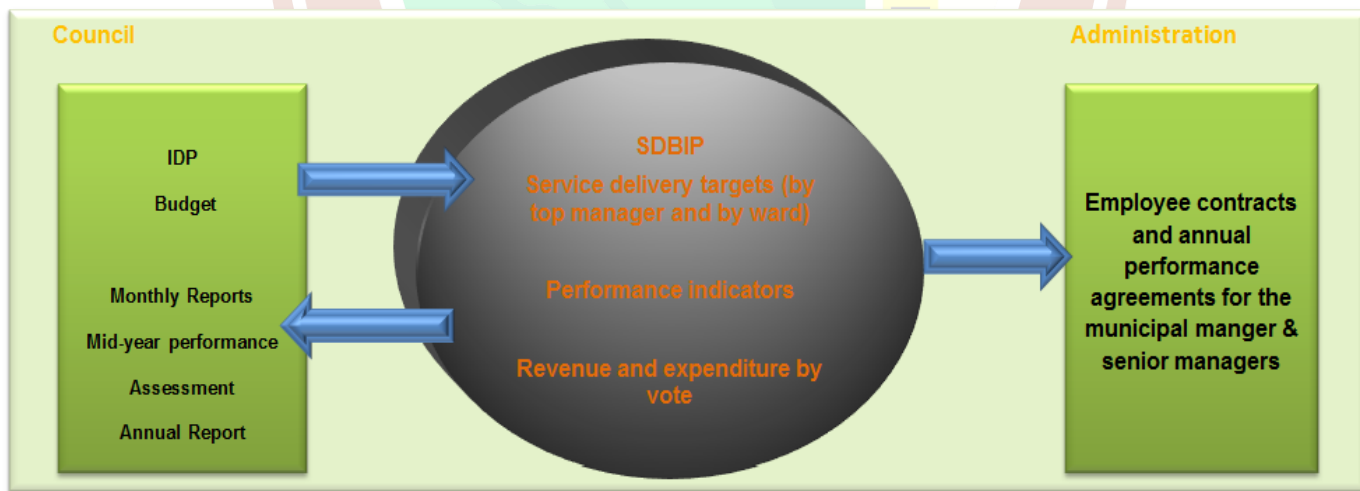
The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for 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**



### 3. LEGISLATIVE MANDATES

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

<b>FREQUENCY AND NATURE OF REPORT</b>	<b>MANDATE</b>	<b>RECIPIENTS</b>
<b>Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month</b>	Section 71 of the MFMA	National Treasury
<b>Quarterly progress report</b>	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
<b>Mid-year performance assessment</b>	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
<b>Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)</b>	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

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## 4. TIMING AND METHODOLOGY

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

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

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

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

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

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

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## 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.

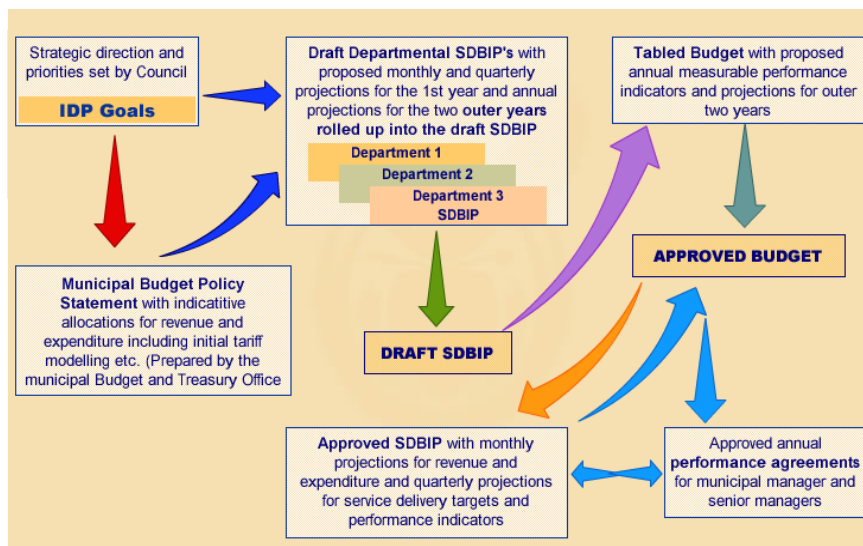
### ADOPTION:

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:





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

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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.

### QUARTERLY REPORTING

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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.

### MID-YEAR REPORTING

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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.

## 7. PRINCIPLES UNDERPINNING OUR SDBIP

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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.*



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## 8. SUBMISSION TO THE EXECUTIVE MAYOR

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

PRINT NAME: Z.H Sikhundla

Municipal Manager of Alfred Nzo District Municipality

Signature: \_\_\_\_\_

Date: 05 July 2016

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

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

PRINT NAME: COUNCILLOR E.N. DIKO

Executive Mayor of Alfred Nzo District Municipality

Signature: \_\_\_\_\_

Date: 05 July 2016

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DISTRICT MUNICIPALITY

## 9. FINANCIAL PROJECTIONS

### 9.1. MONTHLY PROJECTIONS OF REVENUE COLLECTED BY SOURCE

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

#### QUARTER 1 & 2 PROJECTIONS

Source	Jul	Aug	Sep	Oct	Nov	Dec	Total
Consumer Debtors	0	0	0	0	0	0	0
Property Rates	0	0	0	0	0	0	0
Penalties Imposed & Collection Charges on Rates	0	0	0	0	0	0	0
Electricity	0	0	0	0	0	0	0
Water	-25750000.00	-	-	-	-25750000.00	-	-309000000
		25750000.00	25750000.00	25750000.00		25750000.00	
Sanitation	-2759000.00	-2759000.00	-2759000.00	-2759000.00	-2759000.00	-2759000.00	-33108000
Refuse Removal	0	0	0	0	0	0	0
MIG Funding	-				-		-240998000
	120499000.00				120499000.00		
Donor Funding	0	0	0	0	0	0	0
Conditional	-29657000.00	-	-	-	-29657000.00	-	

Source	Jul	Aug	Sep	Oct	Nov	Dec	Total
Grants		29657000.00	29657000.00	29657000.00		29657000.00	-177942000 0
Interest & Investment Income	-666666.67	-666666.67	-666666.67	-666666.67	-666666.67	-666666.67	-4000000
Rent of facilities & equipment	-329 920	-329 920	-329 920	-329 920	-329 920	-329 920	-1 979 520
Interest Earned on Outstanding Debtors							
Fines							
Licenses & Permits							
Disposals of Property, Plant & Equipment							
Other	-83333333.33	-	-	-	-83333333.33	-	-50000000
		83333333.33	83333333.33	83333333.33		83333333.33	
Agency Services							
Transfers Recognised - Operational	-96761750.00				-96761750.00		-193523500

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## DISTRICT MUNICIPALITY

### 3.2. QUARTER 3 & 4 PROJECTIONS

Source	Jan	Feb	Mar	Apr	May	Jun	Total
Consumer Debtors							
Property Rates							
Penalties Imposed & Collection Charges on Rates							
Electricity							
Water							
Sanitation							
Refuse Removal							
MIG Funding							
Donor Funding							
Conditional Grants							
Interest & Investment Income							
Rent of facilities & equipment							
Interest Earned on Outstanding Debtors							
Fines							
Licenses & Permits							
Disposals of Property, Plant & Equipment							
Other							
Agency Services							
Transfers Recognised - Operational							



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## 9.2. 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

### QUARTER 1 EXPENDITURE PROJECTIONS (YTD)

Vote/ Business Unit	July			August			September		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
<b>Corporate Services</b>	5 379 374.38	1 820 833.33		5 379 374.38	1 820 833.33		5 379 374.38	1 820 833.33	
<b>IDMS</b>	23 090 693.52	111 549 479.33		23 090 693.52	111 549 479.33		23 090 693.52	111 549 479.33	
<b>CDS</b>	6 097 306.90	1 808 333.33		6 097 306.90	1 808 333.33		6 097 306.90	1 808 333.33	
<b>Planning &amp; Economic Development</b>	4 149 395.71			4 149 395.71			4 149 395.71		
<b>Budget &amp; Treasury Office</b>	11 687 148.55		-148 461 660	11 687 148.55		-148 461 660	11 687 148.55		
<b>Office the MM</b>	6 979 969.23	225 000		6 979 969.23	225 000		6 979 969.23	225 000	
<b>Total</b>	<b>57 383 888.29</b>	<b>121782812.7</b>	<b>-148 461 660</b>	<b>57 383 888.29</b>	<b>121782812.7</b>	<b>-148 461 660</b>	<b>57 383 888.29</b>	<b>121782812.7</b>	<b>-148 461 660</b>

### QUARTER 2 EXPENDITURE PROJECTIONS (YTD)

Vote/ Business Unit	Oct			Nov			Dec		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
<b>Corporate Services</b>	5 379 374.38	1 820 833.33	0	5 379 374.38	1 820 833.33	0	5 379 374.38	1 820 833.33	0
<b>IDMS</b>	23 090 693.52	111 549 479.33	0	23 090 693.52	111 549 479.33	0	23 090 693.52	111 549 479.33	0
<b>CDS</b>	6 097 306.90 4 598	1 808 333.33 758 333	0	6 097 306.90 4 598	1 808 333.33 758 333	0	6 097 306.90 4 598	1 808 333.33 758 333	0

	394			394			394		
<b>Planning &amp; Economic Development</b>	4 149 395.71	6 000 000.00	0	4 149 395.71	6 000 000.00	0	4 149 395.71	6 000 000.00	0
<b>Budget &amp; Treasury Office</b>	11 687 148.55	379 166.67	-148 461 660	11 687 148.55	379 166.67	-148 461 660	11 687 148.55 5	379 166.67	-148 461 660
<b>Office the MM</b>	6 979 969.23	225 000	0	6 979 969.23	225 000 0	0	6 979 969.23	225 000 0	0
<b>Total</b>	<b>57 383 888.29</b>	<b>121782812.7</b>	<b>-148 461 660</b>	<b>57 383 888.29</b>	<b>121782812.7</b>	<b>-148 461 660</b>	<b>57 383 888.29</b>	<b>121782812.7</b>	<b>-148 461 660</b>



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## QUARTER 3 EXPENDITURE PROJECTIONS (YTD)

Vote/ Business Unit	Jan			Feb			Mar		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
<b>Corporate Services</b>	3 869 339	504 166	0	3 869 339	504 166	0	3 869 339	504 166	0
<b>IDMS</b>	13 458 628	58 661 752	0	13 458 628	58 661 752	0	13 458 628	58 661 752	0
<b>CDS</b>	4 598 394	758 333	0	4 598 394	758 333	0	4 598 394	758 333	0
<b>Planning &amp; Economic Development</b>	2 101 043	62 500	0	2 101 043	62 500	0	2 101 043	62 500	0
<b>Budget &amp; Treasury Office</b>	11 678 225	213 333	101 519 428	11 678 225	213 333	101 519 428	11 678 225	213 333	101 519 428
<b>Office the MM</b>	5 530 371	83 333	0	0	0	0	0	83 333	0
<b>Total</b>	41 236 002	60 283 418	101 519 428	41 236 002	60 283 418	101 519 428	41 236 002	60 283 418	101 519 428

## QUARTER 4 EXPENDITURE PROJECTIONS (YD.)

Vote/ Business Unit	Apr			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
<b>Corporate Services</b>	3 869 339	504 166	0	3 869 339	504 166	0	3 869 339	504 166	0
<b>IDMS</b>	13 458 628	58 661 752	0	13 458 628	58 661 752	0	13 458 628	58 661 752	0
<b>CDS</b>	4 598 394	758 333	0	4 598 394	758 333	0	4 598 394	758 333	0
<b>Planning &amp; Economic Development</b>	2 101 043	62 500	0	2 101 043	62 500	0	2 101 043	62 500	0
<b>Budget &amp; Treasury Office</b>	11 678 225	213 333	101 519 428	11 678 225	213 333	101 519 428	11 678 225	213 333	101 519 428
<b>Office the MM</b>	5 530 371	83 333	0	0	0	0	0	83 333	0
<b>Total</b>	41 236 002	60 283 418	101 519 428	41 236 002	60 283 418	101 519 42	41 236 002	60 283 418	101 519 428

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## DISTRICT MUNICIPALITY

## 10. IDP ALIGNMENT CRITERIA

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### *VISION*

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

### *MISSION*

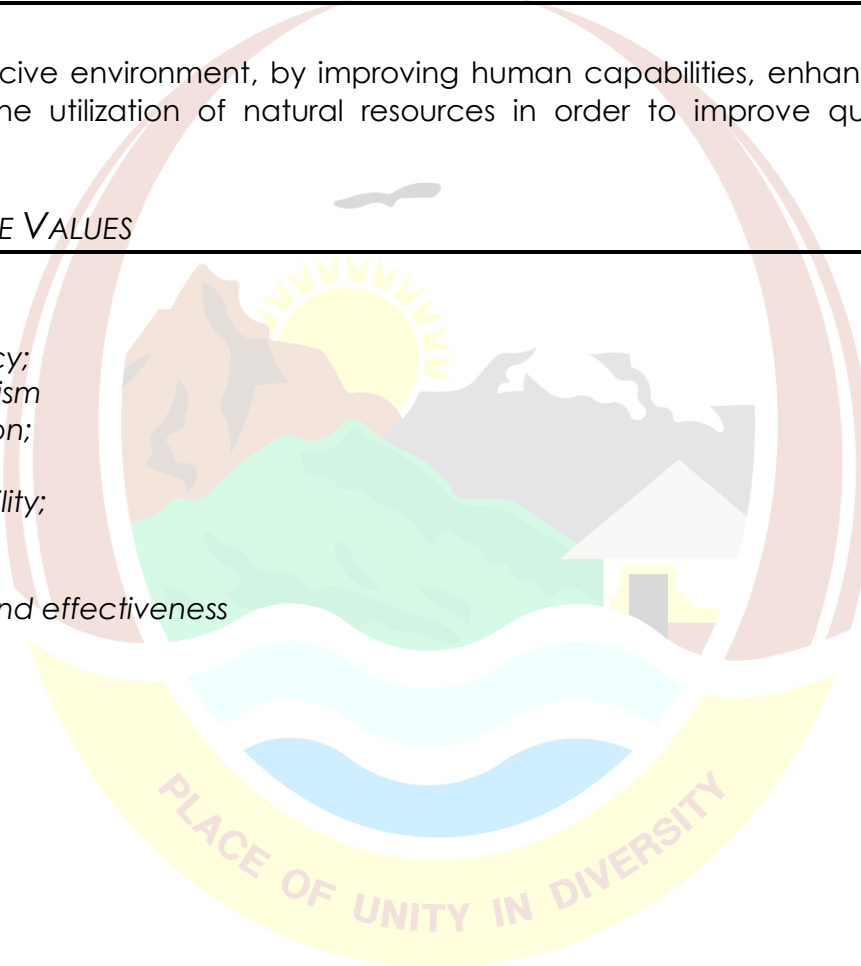
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Creating a conducive environment, by improving human capabilities, enhancing relevant skills, and maximizing the utilization of natural resources in order to improve quality of life for its communities.

### *CORE VALUES*

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- + Integrity;
- + Transparency;
- + Professionalism
- + Co-operation;
- + Innovation;
- + Accountability;
- + Honesty;
- + Fairness;
- + Efficiency and effectiveness



# ALFRED NZO

## DISTRICT MUNICIPALITY

## 10.1. OBJECTIVES

INDEX	NATIONAL KEY PERFORMANCE AREAS	DESIRED OUTCOME	REF	STRATEGIC OBJECTIVE	OUTCOME 9 OUTPUT	BACK TO BASICS	PILLAR NO.
A	Municipal Transformation And Organisational Development	Self-sustainable, compliant, efficient and capable Municipality	A1	Improve organisation, capacity, knowledge and Transformation	Implement a differential approach to Municipal Financing, planning and support	Building Capable Local Government Institutions	5
			A2	Optimise systems, administration and operating procedures			
			A3	Increase performance and efficiency levels			
B	Basic Service Delivery	Improved quality of life	B1	Increase access to municipal services	Improved access to basic services	Delivering Basic Services	2
			B2	Improve the quality of Municipal Infrastructure services			
			B3	Improve the quality and flow of water and sanitation			
C	Local Economic Development	Development in Rural areas and maximum utilisation of natural resources	C1	Strengthen internal & external LED capacity	Implementation of Community works Programme and supported Cooperatives	N/a	N/a
			C2	Improve economic viability			
			C3	Promote the earnings potential of ANDM Communities			
D	Financial Viability And Financial Management	Self-sustainable, compliant, efficient and capable Municipality	D1	Increase revenue collection	Improve Municipal Financial and Administrative Capability	Sound financial management and accounting	4
			D2	Improve expenditure management and controls			

INDEX	NATIONAL KEY PERFORMANCE AREAS	DESIRED OUTCOME	REF	STRATEGIC OBJECTIVE	OUTCOME 9 OUTPUT	BACK TO BASICS	PILLAR NO.
			D3	Maximise economies of scale and value for money by complying with SCM policies.			
			D4	Improve budgeting, reporting and compliance.			
			D5	Optimise use of municipal assets			
			D6	Strengthen financial management system			
E	Good Governance And Public Participation	Self-sustainable, compliant, efficient and capable Municipality	E1	Promote Public participation and Good Meaningful Governance	Deepen Democracy through a refined Ward Committee System	Putting People First	1 & 3
			E2	Strengthen Governance and reduce risk		Good Governance	
F	Cross Cutting Issues	Integrated Development and strong partnerships.	F1	Improve Municipal planning and spatial development	One window of co-ordination	N/a	N/a
			F2	Improve Disaster Management and Prevention			
			F3	Improve community and health and safety			
			F4	Improve Environmental Health & Safety			
			F5	Strengthen Intergovernmental Relations			

# 11. SERVICE DELIVERY TARGETS

## 11.1. OFFICE OF THE MUNICIPAL MANAGER

### 11.1.1 COMMUNICATIONS

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.1.1.1	19 devices procured annually	Audio visuals and Equipment	A2	Optimise systems, administration and operating procedures To have well branded and marketed municipality	19 communication equipment procured	R 700 000.00	50110	19	3x Plasma TVs with DSTV procured 4x HDMI Cable and 4 in one splitter 4 plasma TV stands for outside events 2 Camera lenses and 2 flashlights for video cameras	R320 000.00	01 Video editing software procured 01 video controller procured	R320 000.00	01x Projector procured	R50 000.00	01 Generator procured	R50 000.00	Invoices of goods procured

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.1.1.2	02 Hiring of professional sound system major Council events				02 Hiring of professional sound system major Council events			01 Hiring of professional sound system major Council events	01 Hiring of professional sound system major Council events		01 Hiring of professional sound system major Council events				01 Hiring of professional sound system major Council events		Invoices of goods and services procured
11.1.1.3	20 activities branded and marketed				Number of products procured to brand and market municipal programmes			05 products procured to brand and market municipal programmes	05 of products procured to brand and market municipal programmes		05 of products procured to brand and market municipal programmes		05 of products procured to brand and market municipal programmes	R250 000,00	05 products procured to brand and market municipal programmes	R250 000,00	Branding and marketing products, Attendance register and photos
		Branding and Marketing			Number of website & intranet upgrade	R 1 800 000,00	VOTE: OPEX: 111044013	20	02 Website & intranet upgrade conducted	R 1 000 000,00	01 Website & intranet upgrade conducted	R 200 000,00	01 Website & intranet upgrade conducted				Invoices of website & intranet update
					Number of Communication strategy review and induction sessions conducted			01 Communication strategy review session conducted	01 Communication strategy review session conducted		01 Communication strategy review session conducted						Reviewed communications strategy and attendance register

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
					Number of diaries, journals and calendars procured			800 diaries, journals & calendars procured			800 diaries, journals & calendars procured						Diaries, journals & calendars
11.1.1.4					Number of annual communicators Awards event						One Annual Communicators Award conducted						Attendance register
								400 new items posted on the website, intranet and social media networks annually.			100 new items posted on the website, intranet and social media networks quarterly.		100 new items posted on the website, intranet and social media networks quarterly		100 new items posted on the website, intranet and social media networks quarterly		Copies of items posted on website, intranet and social media networks
11.1.1.5	4 Newsletters Produced annually	Newsletter and leaflets Production	E1	Promote Public participation and Good Meaningful Governance	Number of newsletters produced and distributed.	R 500 000,00	VOTE: 11044070	04	01 x newsletter produced	R 125 000, 00	01 x newsletter produced	R 125 000, 00	01 x newsletter produced	R 125 000, 00	01 x newsletter produced	R 125 000, 00	Copies of publications produced
11.1.1.6	12 leaflets produced Annually				12 leaflets produced			12	03 leaflets produced quarterly		03 leaflets produced quarterly		03 leaflets produced quarterly		03 leaflets produced quarterly		03 leaflets produced quarterly

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
					04 newsletters translated			4	01 newsletters translated quarterly		01 newsletters translated quarterly		01 newsletters translated quarterly		01 newsletters translated quarterly		Copies of translated newsletters
					12 leaflets to be translated	R500 000.00	111044012	4	01 leaflets to be translated quarterly	R25 000.00	01 leaflets to be translated quarterly	R25 000.00	01 leaflets to be translated quarterly	R25 000.00	01 leaflets to be translated quarterly	R25 000.00	Copies of the new publications
11.1.1.8	10 signage activities done annually	Signage			10 procurement signage for municipal facilities done annually	R 300 000.00	111044092	10	07 procurement signage for municipal facilities done annually		03 procurement signage for municipal facilities done annually						Samples of signage products and invoices
11.1.1.9	40 municipal programmes publicized	Publicity Costs			40 municipal programmes published	R 1800 000.00	111044084	40	10 publicity activities conducted quarterly	R450 000.00	10 publicity activities conducted quarterly	R450 000.00	10 publicity activities conducted quarterly	R450 000.00	10 publicity activities conducted quarterly	R450 000.00	Audio clips, cuttings and photos
					04 Panel Discussion conducted annually			4	One panel discussion conducted quarterly		One panel discussion conducted quarterly		One panel discussion conducted quarterly		One panel discussion conducted quarterly		Attendance register and photos



SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
					40 Phuhla Alfred Nzo Radio programmes conducted annually			40	10 Phuhla Alfred Nzo Radio programmes conducted quarterly		10 Phuhla Alfred Nzo Radio programmes conducted quarterly		10 Phuhla Alfred Nzo Radio programmes conducted quarterly		10 Phuhla Alfred Nzo Radio programmes conducted quarterly		10 Phuhla Alfred Nzo Radio programmes conducted quarterly
					04 Media Engagements session conducted annually			4	01 x media engagement session conducted quarterly		01 x media engagement session conducted quarterly		01 x media engagement session conducted quarterly		01 x media engagement session conducted quarterly		Attendance registers
					400 new items posted on social media networks annually	R0.00		400	100 new items posted on social media networks quarterly	R0.00	100 new items posted on social media networks quarterly	R0.00	100 new items posted on social media networks quarterly	R0.00	100 new items posted on social media networks quarterly	R0.00	Copies items posted on website, intranet and social media networks
11.1.1.10	2 Legacy & Heritage (LH) programmes conducted	Heritage and Legacy			02 Legacy programmes – cultural festival and heritage month	R 500 000.00	11104061	2	02 Legacy program	R 500 000.00							Attendance registers and photos

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SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE	
		Programmes		Strengthen Governance and reduce risk	conducted as part of Heritage Month activities			mes cultural festival and heritage month activities conducted as part of Heritage Month	-									
11.1.1.11	12 community outreaches conducted quarterly	Community Outreaches	E2 F5		Number of community outreaches conducted annually	R 500 000.00	111044021	12	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	Attendance registers and photos
11.1.1.12	Translated municipal publications	Translation of Municipal Publications			Number of Translated municipal publications	R 100 000.00												
11.1.1.13	Procured office furniture	Office Furniture			Number of office furniture procured	R 500 000.00												

## 11.1.2. INTERGOVERNMENTAL RELATIONS

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.1.2.1	4 IDP rep forum Convened	IGR and Stakeholders management  Municipal cooperative agreements (MIR & Protocol)	A2	Strengthen Intergovernmental Relations	Number of IDP Rep Forums held	R 500 000.00	4	One IDP Rep Forum held	One IDP Rep Forum held	R 100 000	One IDP Rep Forum held	R 150 000	One IDP Rep Forum held	R 150 000	One IDP Rep Forum held	R 100 000	Attendance register and report
11.1.2.2	4 stakeholders meeting convened		F5		Number of Technical Forums held with stakeholders			One technical meeting convened with stakeholders	One technical meeting convened with stakeholders	R 150 000	One technical meeting convened with stakeholders	R 150 000	One technical meeting convened with stakeholders	R 150 000	One technical meeting convened with stakeholders	R 100 000	Attendance register and report
11.1.2.3	4 stakeholders meeting convened				Number of District Mayor's Forum held with stakeholders			One technical meeting convened with stakeholders	One technical meeting convened with stakeholders		One technical meeting convened with stakeholders		One technical meeting convened with stakeholders		One technical meeting convened with stakeholders		Attendance register and report
11.1.2.4	4 Bilateral or multilateral meetings held				Number of bilateral or multilateral meeting held locally or international.			One Bilateral or multilateral meeting held	One Bilateral or multilateral meeting held	R 800 000.00	One Bilateral or multilateral meeting held	R 200 000	One Bilateral or multilateral meeting held	R 200 000	One Bilateral or multilateral meeting held	R 200 000	One Bilateral or multilateral meeting held

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### 11.1.3. INTERNAL AUDIT

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE NO.	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE		
11.1.3.1	Adopted internal audit plan	Develop strategic internal audit plan.	A2	Optimise systems, administration and operating procedures	% of IA Plan developed and adopted by Audit Committee	R 0.00		08	Develop Strategic Internal Audit Plan: <i>Operational audit Plan</i> Two outer years <i>Implement Internal Audit Plan</i>	R 200 000.00	Implementation of Internal Audit Plan (2)		Implementation of Internal Audit Plan (3)		Implementation of Internal Audit Plan (3)		Approved Internal Audit Plan Audit Committee minutes Internal Audit Reports		
11.1.3.2	Updated Dashboard Report	Maintain Dashboard report			% of updated dashboard reports	R 0.00		04	Update Dashboard Report(1)		Update Dashboard Report(1)		Update Dashboard Report(1)		Update Dashboard Report(1)		Update Dashboard Report(1)		Dashboard report
11.1.3.3	Monitor and report on implementation of AG plan	Follow-up on implementation of management action plan			Number of IA AG follow-ups and conducted	R 0.00		04	Conduct (1) up reviews		Conduct (1) up reviews		Conduct (1) up reviews		Conduct (1) up reviews		Conduct (1) up reviews		Internal Audit Report Audit Committee minutes
11.1.3.4	Internal Audit Methodology updated	Revise internal audit methodology			% of Internal Audit Methodology Revised	R 200 000.00		01			REVISE INTERNAL AUDIT METHODOLOGY (1)	R 200 000.00							Revised Internal Audit Methodology

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE NO.	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.1.3.5	Completed mandatory Internal Audit assignments	Mandatory Internal Audit assignments			% of completed mandatory Internal audit assignments	R 800 000.00		04	Conduct (1) Mandatory Internal Audits	R 200 000.00	Conduct (1) Mandatory Internal Audits	R 200 000.00	Conduct (1) Mandatory Internal Audits	R 200 000.00	Conduct (1) Mandatory Internal Audits	R 200 000.00	Audit Committee minutes Internal Audit Reports
11.1.3.5	Completed specialized Internal Audit Assignments	Co-sourced specialized Internal Audit Assignments		Optimise systems, administration and operating procedures	% of completed co-sourced specialized Internal audit assignments	R 800 000.00		03	Quality Assurance Reviews	R 200 000.00	Conduct Municipal Standard Chart of Accounts Review	R 200 000.00	Conduct (1) specialized internal audit assignment (Project Management reviews)	R 200 000.00	Conduct (1) specialized internal audit assignment (ICT)	R 200 000.00	Audit Committee minutes Internal Audit Reports
11.1.3.7	6 audit committee meetings held.	Maintain effective Audit Committee	E2	Strengthen Governance and reduce risk	Number of audit committee meeting held.	R 600 000.00		05	Facilitate (1) Audit Committee meeting seating	R 126 000.00	Facilitate (2) Audit Committee meeting seating	R 252 000.00	Facilitate (1) Audit Committee meeting seating	R 111 000.00	Facilitate (1) Audit Committee meeting seating	R 111 000.00	Invitation letters Audit Committee meeting minutes

11.1.4. RISK MANAGEMENT UNIT

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE NO.	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
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SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE NO.	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.1.4.1	Risk Assessment workshop held	Risk Assessment workshop (IT and fraud enterprise)		Strengthen Governance and reduce risk	1 Risk assessment workshop held	R200 000.00			Conduct IT and Fraud risk assessment		Monitor the implementation of the IT and Fraud risk mitigation plans		Monitor the implementation of the IT and Fraud risk mitigation plans		Monitor the implementation of the IT and Fraud risk mitigation plans		IT and Fraud risk register Attendance register
11.1.4.2	Reviewed Risk Assessment Framework	Review of Risk management framework			1 Reviewed Risk assessment framework	R 150 000.00			Develop TORs and submit to SCM for procurement		Table the Framework to Risk Management Committee for comments and recommendation to the Council for approval		Table the Framework to the Council for adoption.				Risk Management Framework Minutes of the Risk Committee and Council
11.1.4.3	Reviewed Fraud prevention plan	Review of Fraud prevention Plan			1 Reviewed Fraud prevention plan	R 150 000.00			Develop TORs and submit to SCM for procurement		Review the Fraud Prevention Plan, amend and update the gaps.		Implement the Fraud Prevention Plan		Implement the Fraud Prevention Plan		Reviewed Fraud Prevention Plan
11.1.4.4	Reviewed Anti-corruption strategy	Development and review of anti-corruption strategy			1 Anti corruption strategy developed	R150 000.00			Develop TORs and submit to SCM for procurement		Workshop the Anti-corruption strategy.		Monitor the implementation of the Anti-Corruption Strategy				Anti-Corruption Strategy
11.1.4.5	An established and operational ethics hotline	Establishment of ethics hotline and implementation			Operational ethic hotline	R 100 000.00			Develop TORs and submit to SCM for procurement		Workshop the ethics hotline to municipal staff and relevant stakeholders		Implement the ethics hotline.		Implement the ethics hotline.		Ethics hotline number

E2

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE NO.	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.1.4.6	Completed Business continuity strategy	Development of Business continuity Strategy			1 business continuity strategy completed	R 0.00			Develop a draft Business Continuity Strategy		Consultation on the draft Business Continuity Strategy to relevant stakeholders for inputs and comments.		Table the BCS to Risk Management Committee for inputs and comments.		Table the BCS to Council for adoption.		Business Continuity Strategy Minutes
11.1.4.7	Remunerated risk committee members	Remuneration of risk committee members	E2	Strengthen Governance and reduce risk	Amount spent on the remuneration of risk committee members	R 100 000.00			Develop the TORs to solicit the interested members to serve in the Risk committee		One Risk Management Committee meeting		One Risk Management Committee meeting		One Risk Management Committee meeting		Minutes
11.1.4.8	1 Risk Management Software procured	Risk, audit and compliance software			Number of Risk Management Software's procured	R 400 000.00			Develop TORs and submit to SCM for procurement		Installation and Training on the Software		Implementation		Implementation		Software package and invoice

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## 11.1.5. LEGAL SERVICES

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE	
1.4.1	Legislatively compliant Policies	Analysis of Policies submitted for vetting	A2	Optimise systems, administration and operating procedures	% of ANDM Policies analysed	R0.00	OPEX	100%	50% of received Policies analysed	R0.00	50% of received Policies analysed	R0.00	Review & develop Municipal register	R0.00	Review & develop Municipal register	R0.00	Submission Register	
1.4.2		Legal support and representation			% of ANDM cases attended to	R2 000 000.00	1110044053	100%	25% of ANDM cases attended to	R500 000.00	25% of ANDM cases attended to	R500 000.00	25% of ANDM cases attended to	R500 000.00	25% ANDM cases attended to	R500 000.00	Reports from attorneys. Litigation register	
1.4.3		% of Contracts drafted, analysed and vetted			R0.00	OPEX	100%	25% of Contracts drafted, analysed and vetted	R0.00	25% of Contracts drafted, analysed and vetted	R0.00	25% of Contracts drafted, analysed and vetted	R0.00	25% of Contracts drafted, analysed and vetted	R0.00	25% of Contracts drafted, analysed and vetted	R0.00	Signed Contracts Register
1.4.4		Strengthen Governance and reduce risk			Number of compliance Circulars Developed	R0.00	OPEX	12	3 compliance Circulars Drafted and submitted to MM	R0.00	3 compliance Circulars Drafted and submitted to MM	R0.00	3 compliance Circulars Drafted and submitted to MM	R0.00	3 compliance Circulars Drafted and submitted to MM	R0.00	3 compliance Circulars Drafted and submitted to MM	R0.00



SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
1.4.5	Adopted laws which are legally compliant	Review and /or development of bylaws			Number of reviewed and/or By-laws	R500 000.00	OPEX	6	Drafting of By-laws	R250 000.00	None	R0.00	None	R0.00	Public participation and consultation with external stakeholders	R250 000.00	Council resolution. Attendance Registers. Copies of Draft Bylaws
1.4.6	Legally compliant Municipalities within ANDM	District Legal Services forum	F5	Strengthen Intergovernmental Relations	Number of Fully Functionally Legal Services Forum	R0.00	OPEX	1	Develop Terms of reference	R0.00	Consultation with Local Municipalities	R0.00	Adoption of TOR's	R0.00	Rollout of the Adopted Implementation TOR's	R0.00	Signed Terms of Reference. Attendance registers.

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11.1.6. OFFICE OF THE MUNICIPAL MANAGER

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.1.6.1	1 Municipal Planning calendar developed	Municipal Planning Calendar		Optimise systems, administration and operating procedures	Number of Municipal Planning calendar developed	R 0.00		1 x Municipal Planning calendar developed	R 0.00		R 0.00		1 Municipal Planning calendar developed for 17/18 fy				Council Resolution Calendar
11.1.6.2	4 Sessions to Monitor the implementation of the Municipal Calendar				Number of Quarterly monitoring sessions on the Implementation of the Municipal Planning Calendar held			1 Session held to monitor the implementation of Municipal Planning Calendar	R 0.00	1 Session held to monitor the implementation of Municipal Planning Calendar	R 0.00	1 Session held to monitor the implementation of Municipal Planning Calendar	R 0.00	1 Session held to monitor the implementation of Municipal Planning Calendar	R 0.00	1 Session held to monitor the implementation of Municipal Planning Calendar	R 0.00
11.1.6.3	1 Monitoring and Evaluation (M&E) Strategy developed	Development of the Monitoring & Evaluation Strategy			% of Monitoring and evaluation strategy developed and adopted	R 500 000.00	R 500 000.00	Develop TORs and submit to SCM	R 200 000.00	Workshop on the M&E Strategy	R 150 000.00	Monitor implementation of M&E Strategy	R 0.00	Workshop on the M&E Strategy	R 150 000.00	TORs M&E Strategy Invites to the workshop Attendance Register	
11.1.6.4	4 Poverty Alleviation Programmes implemented	Poverty Alleviation			Number of Poverty Alleviation Programmes conducted	R 500 000.00	R 500 000.00	1 Poverty Alleviation Programme Implemented to 4 local municipalities	R 200 000.00	1 Poverty Alleviation Programme Implemented to 4 local municipalities	R 200 000.00	1 Poverty Alleviation Programme Implemented to 4 local municipalities	R 50 000.00	1 Poverty Alleviation Programme Implemented to 4 local municipalities	R 50 000.00	Advert Orders Delivery note	

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.1.5.16	4 Mayoral/ EXCO outreaches held annually	Mayoral/ EXCO Outreaches		Improve Good Governance Measure	Number of Mayoral/EXCO outreaches for all four local municipalities within the district	R 700 000.00	R700 000.00	1 Concept document and an Implementation Plan for Mayoral/ EXCO outreaches developed 1 Outreach conducted in Mbizana LM	R250 000.00	1 Outreach conducted in Umzimvubu LM	R250 000.00	1 Outreach conducted in Ntabankulu LM	R250 000.00	1 Outreach conducted in Matatiele LM	R100 000.00	Concept Document Implementation Plan Attendance Register
11.1.5.17	4 Mayoral Intervention programmes held	Mayoral Intervention Programmes			Number Mayoral Intervention Programmes	R 500 000.00	R500 000.00	1 Mayoral Intervention Programme Implemented to 4 local municipalities	R150 000.00	1 Mayoral Intervention Programme Implemented to 4 local municipalities	R150 000.00	1 Mayoral Intervention Programme Implemented to 4 local municipalities	R100 000.00	1 Mayoral Intervention Programme Implemented to 4 local municipalities	R100 000.00	Advert Orders Delivery note
11.1.5.18	2 SDBIP Monitoring and Evaluation sessions for managers held in a year	SDBIP Monitoring and Evaluation for Management		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	R1 000 000.00						1 SDBIP M&E session held to review municipal progress at Mid-term, Development of the Audit Action Plan, Adjustment of Budget and the Alignment of SDBIP	R250 000.00	Strategic Management Planning Session for preparation of the 2017/2018 fy.	R250 000.00	Concept Document Invitations Attendance Register Report

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SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE ANNUAL TARGET	Q1 TARGET BUDGET	Q2 TARGET BUDGET	Q3 TARGET BUDGET	Q4 TARGET BUDGET	POE		
11.1.5.19	2 SDBIP Monitoring and Evaluation sessions for managers held in a year	SDBIP Monitoring and Evaluation for Management		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					1 x SDBIP Monitoring and Evaluation session to evaluate mid-term progress on implementation, assess the Audit Action Plan, Aligned SDBIP and Adjustment Budget	R250 000.00	1 x Council session to evaluate the current year's progress and plan for the 2016/2017 fy	R250 000.00	Concept Document Invitations Attendance Register Report
11.1.5.20	1 SDBIP reports developed and submitted	Development and implementation of the SDBIP		To develop a clear implementation plan for the department	1 SDBIPs Developed for the year	R0.00	R000	1 x SDBIP reports developed and submitted by all Units	1 x SDBIP reports developed and submitted by all Units	1 x SDBIP reports developed and submitted by all Units	1 x Departmental SDBIP developed and submitted for the prior year	Departmental SDBIP submitted		
11.1.5.21	12 Senior Management meetings held annually	Senior Management Meetings		To monitor progress in the implementation of the Municipal Programme of Action	12 Senior Management meetings held annually	R0.00	R0.00	3 x SMM held quarterly	3 x SMM held quarterly	3 x SMM held quarterly	1 x SMM held quarterly	Terms of Reference Invitation Letters Attendance Register Minutes		
11.1.5.22	12 Extended Management meetings held	Extended Management Meetings		To report on progress made in implementing the Municipal Programme of Action	12 Extended Management meetings held annually	R0.00	R0.00	3 Extended Management meetings held	3 Extended Management meetings held	3 Extended Management meetings held	3 Extended Management meetings held	Terms of Reference Invitation Letters Attendance Register Minutes		

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.1.5.23	1 Business Plan submitted to DoE for approval 12 Monthly reports submitted to DoE	Strategic Partnerships & Special Projects	F4	Improve Environmental Health & Safety	Number of Energy Efficiency Demand Side Management submitted to DoE	R 8 000 000.00	R 8 000 000.00	1 Business Plan submitted to DoE for approval	3 Monthly reports submitted to DoE		3 Monthly reports submitted to DoE		3 Monthly reports submitted to DoE				Business Plan Monthly reports

### 11.1.6. OFFICE OF THE SPEAKER

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
1.6.1	Four groups study and workshop conducted	Council Study and workshops	A1	Improve organisation, capacity, knowledge and Transformation	Number of Council Groups workshops conducted	R400 000.00	1106044080	4	One council study group and workshop conducted	R 100 000.00	One council study group and workshop conducted	R 100 000.00	One council study group and workshop conducted	R 100 000.00	One council study group and workshop conducted	R 100 000.00	Reports and Attendance register
1.6.2	Review & print 1 Standing Rules Booklet	Review & Printing Standing Rules Booklet	A1	Improve organisation, capacity, knowledge and Transformation	Number of Standing Rules reviewed and printed	R300 000.00	1105044128	2	Review of the Standing Rules Develop TORs for the design and printing of Standing Rules Booklet	R0.00	Develop TORs for the design and printing of Standing Rules Booklet	R200 000.00	Conduct a workshop on Standing Rules	R100 000.00	None	R0.00	Reviewed Standing Rules TORs Booklet

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
1.6.3	Development of a concept document in preparation for the stakeholder consultative session	Community Structures for Consultation	A2	Optimise systems, administration and operating procedures	Number of Public participation policy reviewed	R 0.00	N/A	1	None	R 0.00	None	R 0.00	One Stakeholder Consultative sessions	R 0.00	Reviewal of the Public Participation Policy	R 0.00	Attendance register and adopted public participation policy
1.6.4		Upgrade of the Council Chamber and Boardrooms	B2	Improve the quality of Municipal Infrastructure services	Number of Council chambers upgraded	R500 000	1105044132	1	Develop and submit TORs	R200 000.00	None	R300 000.00	None	R 0.00	None	TORs Orders	
1.6.5	One Open Council Day held annually	Open Council Day (State of the District Address)			Number of Open Council Day held annually	R800 000.00	110544073	1	None	R 0.00	None	R 0.00	None	R 0.00	One Open Council Day held annually	R800 000.00	Report, photos attendance register
1.6.6	Four community structures engagement held	Round table discussion with structured Civil Society Formations and NGOs	E1	Promote Public participation and Good Meaningful Governance	Number of community structures engagement held	R 0.00	N/A	4	1 Round Table discussion with Civil Society Formation	R 0.00	1 Round Table with Non-Governmental Organizations	R 0.00	1 Traditional Leaders Indaba	R 0.00	1 Faith Based Organisation Seminar	R 0.00	Reports and attendance registers
1.6.7	Four Oversight and Service Delivery Monitoring visits held annually	Public Participation - Taking District Council to the people oversight programme			Number of Oversight and Service Delivery Monitoring visits of government programmes conducted	R500 000.00	1105044082	4	1 Oversight and Monitoring visit in Ntabankulu Local Municipality	R125 000.00	1 Oversight and Monitoring visit in Mbizana Local Municipality	R125 000.00	1 Oversight and Monitoring visit in Umzimvubu Local Municipality	R125 000.00	1 Oversight and Monitoring visit in Matatielie Local Municipality	R125 000.00	Reports and Attendance register Booklet

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
1.6.8	Four Moral Regeneration Workshops Conducted	Moral Regeneration Programmes		E2 Strengthen Governance and reduce risk	Number Moral Regeneration Workshops conducted	R500 000.00	11050 44129	4	1 Moral Regeneration Workshop conducted in Umzimvubu LM	R125 000.00	1 Moral Regeneration Workshop conducted in Ntabankulu	R125 000.00	1 Moral Regeneration Workshop conducted in Mbizana LM	R125 000.00	1 Moral Regeneration Workshop conducted in Matatiele LM	R125 000.00	Concept Document Invites Attendance Register
1.6.9	1 Africa Month conducted	Africa Month Programmes			Number of Africa Month Programmes coordinated	R250 000.00	11050 44130	1	None	R0.00	Develop a Concept note and an Implementation Plan for Africa Month Programmes	R0.00	Build up Programmes towards Africa Month	R100 000.00	1 Africa Month Programme Implemented	R150 000.00	Concept Document Implementation Plan
1.6.10	4 MPAC meetings convened	Municipal public accounts committee			Number of MPAC meetings held	R 500 000.00	1105044126	4	1 MPAC meeting convened	R 0.00	1 MPAC meeting convened and MPAC members training workshop	R250 000.00	1 MPAC meeting convened and MPAC members training workshop	R250 000.00	1 MPAC meeting convened	R0.00	Report and Attendance register
1.6.11	4 quarterly Council and Committee sittings held	Council and Committee Sittings	E2		Number of Council and Committee sittings held	R 0.00	N/A	4	1 council and Committee meeting	R 0.00	1 council and committee meeting	R 0.00	1 council and committee meeting	R 0.00	1 Council and committee meeting	R 0.00	Attendance register, Council Resolutions Register and Committee Reports
1.6.12	4 Whippy meetings held	Whippy meetings			Number of Whippy meetings held.	R 200 000.00	1106044213	4	One Whippy meeting convened	R50 000.00	One Whippy meeting convened	R50 000.00	One Whippy meeting convened	R50 000.00	One Whippy meeting convened	R50 000.00	Minutes of the Whippy meetings Attendance register

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
1.6.13	4 Council Caucus meetings convened	Council caucus			Number of Council Caucus meetings held	R 100 000.00	1106044217	4	1 caucus meeting convened	R25 000.00	1 caucus meeting convened	R25 000.00	1 caucus meeting convened	R25 000.00	1 caucus meeting convened	R25 000.00	Report and Attendance register
1.6.14	4 meetings held	District speakers forum meetings			Number of District Speakers Forum meetings held	R100 000.00	1105044131	4	1 district speakers forum meeting convened	R25 000.00	1 district speakers forum meeting convened	R25 000.00	1 district speakers forum meeting convened	R25 000.00	1 district speakers forum meeting convened	R25 000.00	Report of the Speakers Forum & Attendance register
1.6.15	Four Constituency Work meeting convened	Constituency Work	F5	Strengthen Intergovernmental Relations	Number of Constituency Work meeting held.	R500 000.00	11060 44214	4	1 Constituency Work meeting convened at Matatiele Local Municipality	R125 000.00	1 Constituency Work meeting convened at Umzimvubu Local Municipality	R125 000.00	1 Constituency Work meeting convened at Mbizana Local Municipality	R125 000.00	1 Constituency Work meeting convened at Ntabankulu Local Municipality	R125 000.00	Report and Attendance register

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## 11.1.8. SPECIAL PROGRAMMES

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.1.8.1	10 Financially assisted students	Mayoral Education Intervention Programme			Number of assisted pupil	R 500 000.00			Policy development	R0.00	Awareness program and selection of beneficiaries	R0.00	Mayoral Education intervention program Launch	R250 000.00	Implementation Report	R250 000.00	Draft Policy Concept Document † List of Beneficiaries
11.1.8.2	1 Completed construction of youth office	Completion of Youth office			% of construction completed	R 200 000.00			Terms of Reference and Specification for 2 <sup>nd</sup> phase	R0.00	Facilitate procurement	R0.00	Completion of phase 2	R200 000.00	None	R0.00	TOR's Advert and Report
11.1.8.1	12 Disability programmes coordinated and supported	District Disability programmes, Care Support and Implementation	B1	Increase access to municipal services	Number of Disability programmes coordinated and supported	R 400 000.00			Disability & HIV AIDS Programme Disability Tribute Excellent awards Disability awareness campaign	R100 000.000	Schools Assistance Programme International Day of Disabled person Disability awareness campaign	R100 000.00	Disability School achievers awards Disability Economic Program Disability awareness campaign	R100 000.00	Disability Expo Visit Play a role Campaign on Sexual abuse on disabled people Disability awareness campaign	R100 000.00	Report and Attendance register
11.1.8.2	4 Disability forum meetings conducted				Number of Disability Forum Meetings conducted				1 Forum Meeting		1 Forum Meeting		1 Forum Meeting		1 forum meeting		

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SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.1.8.3	4 Special groups initiatives programmes supported	SPU Mainstreaming			Number of Special groups initiatives programmes supported	R 500 000.00		1 Special Initiative done	R125 000.00	1 Special initiative done	R125 000.00	1 Special Initiative done	R125 000.00	1 Special Initiative done	R125 000.00	Report and attendance register
11.1.8.4	14 Youth development programmes coordinated and supported	Youth Development programmes and implementation	C3	Promote the earnings potential of ANDM Communities	Number of Youth development programmes coordinated and implemented	R 2000 000.00		Leadership seminar Educational Support to 3 schools Collection of database for youth projects MOU with institution of higher learning	R500 000.00	Provision of support to 4 youth projects O.R. Tambo Schools Debate Juvenile support program Sport against crime tournament	R500 000.00	2016 grade 12 Mayoral Achievers awards Learners support Program Career Expo HIV & AIDS Awareness Students Assistance programme	R500 000.00	Miss Alfred Nzo 2016 Alfred Nzo Battle of Talents	R500 000.00	Concept Document; TOR's; Report; Advert; MOU's and Attendance register
11.1.8.5	4 District youth council meetings conducted				Number of District Youth council meetings conducted			Launch of District youth Forum		1 Forum meeting		1 forum meeting		1 forum meeting		

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.1.8.6	08 Older Persons programmes coordinated	Older Person's Care and Support	E2	Promote Public participation and Good Meaningful Governance	Number of Older Persons Programmes supported and coordinated	R 4 00 000.00		Review of Older persons forum		R 100 000.00	Older persons Month commemorati on	R 100 000.00	Awareness campaign on Older person Rights	R 100 000.00	Moral Regeneration and Prayer day	R 100 000.00	Report; Concept Document t and attendan ce register
11.1.8.7	4 older person's forum meeting conducted				Number of Older Persons Forum Meetings Conducted			1 forum meeting	1 forum meeting		1 forum meeting		1 forum meeting				
11.1.8.8	08 children programmes coordinated and supported	Coordination of District Children's development programmes, care and support			Number of Children's programmes coordinated and supported	Review of children's Rights Council			R 100 000.00	Children (OVC) Xmas party	R 100 000.00	OVC Support	R 100 000.00	Children's Right awareness	R 100 000.00	Child Protection week	
11.1.8.9	4 Children's Advisory Council Meetings sat		Number of Children's advisory council meetings conducted	1 Children's Advisory Council meeting	1 Children's Advisory Council meeting	1 Children's Advisory Council meeting	1 Children's Advisory Council meeting	1 Children's Advisory Council meeting									

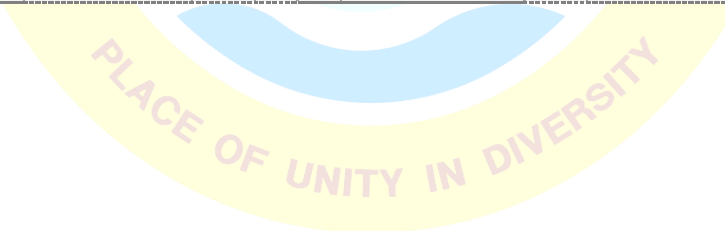


SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.1.8.10	08 Gender programmes coordinated and supported	District Gender Programmes Coordination care and support			Number of Gender programmes coordinated and supported	R 400 000.00		Young woman's Road show programme National Woman's day	Early parental program Men partners as of Gender Equality 16 days of activism against violence women and children	R 100 000.00	International Women's month celebrations Right to Know Campaign	R 100 000.00		R 100 000.00	Woman & HIV/AIDS Young Woman against Gender Based Violence campaign	R 100 000.00	Concept Document; Report; and Attendance Register
	4 Gender Forum Meetings Sat				Number of Gender Forum Meetings conducted			1 Gender Forum meeting	1 Gender Forum meeting		1 Gender Forum meeting		1 Gender Forum meeting		1 Gender Forum meeting		
11.1.8.14	9 HIV and AIDS awareness programmes conducted	HIV and AIDS Awareness Programmes	F3	Improve community health safety and	Number of HIV and AIDS awareness campaigns conducted	R 200 000.00		Operation Masinyange Ward based programmes HIV/AIDS, awareness (WIPAA disability) TB	World Day AIDS HIV/AIDS awareness - Young Woman	R 50 000.00	Condom week Awareness District TB Commemoration	R 50 000.00		R 50 000.00	HIV/AIDS awareness Day -Youth HIV/AIDS awareness day HIV/AIDS & TB Workshop	R 50 000.00	Concept document; Report and Attendance register

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.1.8.15	08 HIV and AIDS care and support programmes conducted	HIV and AIDS Coordination Care and Support programmes			Number of HIV and AIDS awareness campaigns conducted	R 400 000.00		Nurture Newly supported HIV and AIDS support group		R 100 000.00	Support HIV/AIDS & TB Community based Organisation	4	Workshop for PLWH/As ( basic Legal rights )		Candle Memorial commemoration		Concept Document; Report and Attendance Register
								Treatment Adherence Campaign			Support HIV/AIDS & TB Support Groups	4	Awareness on Treatment adherence at Schools		PLWH/AS Indaba		
11.1.8.16	4 District AIDS Council/Consultative Sessions Conducted				Number of DAC Consultative sessions conducted			1 District consultative session			1 Meeting DAC		1 Meeting DAC		1 District consultative session		

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SIGNED by:

Z. H. SIKHUNDLA

MUNICIPAL MANAGER

On behalf of: Office of the Municipal Manager

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## 11.2. CORPORATE SERVICES

### 11.2.1. ADMIN SUPPORT

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET		ANNUAL TARGET	Q1 TARGET		Q2 TARGET		Q3 TARGET		Q4 TARGET		POE
						BUDGET	VOTE		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET				
11.2.1.1	A sound paperless information environment and safeguarded institutional memory	Electronic Records Management System Commissioning	A2	Optimise systems, administration and operating procedures	% of all Municipal documents centralized; scanned and archived in terms of the National Archives Act	R 500 000.00	50700154	100%	Records Audit	R 200 000	Implementation File Plan	R 100 000	Electronic Filing of records	R 200 000	Training	R 0.00	A copy of the project plan. Service level agreement
11.2.1.2	Legally compliant records management environment	Review records management policy and develop a records procedure manual			Number of policy reviewed	R0.00	N/A	1	None	Draft policy document for presented to MANCO and other stakeholders	R0.00	Consultation	R0.00	Adoption of policy by the council	R0.00	Council resolution. Attendance registers	
11.2.1.3					Number of procedure manual developed	R0.00	N/A	1	None	Draft procedure manual developed for comments by relevant stakeholders	R0.00	Adoption of procedure manual by the council	R0.00	Rollout of adopted Manual	R0.00	Attendance registers Draft procedure manual	
11.2.1.4	Reduced number of reported incidents	Security Services			% of buildings and movable assets protected	R 8 500 000	1700044095	100%	Monitoring of existing service providers	Monitoring of appointed service providers	R 8 500 000	Monitoring of appointed service providers	R 8 500 000	Monitoring of appointed service providers	R 8 500 000	Signed SLA Security Registers from security companies and monthly report	

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET		ANNUAL TARGET	Q1 TARGET		Q2 TARGET		Q3 TARGET		Q4 TARGET		POE
							VOTE		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET				
11.2.1.5	Hygienic and cleaned municipal environment / buildings	Cleaning Services	A2	Optimise systems, administration and operating procedures	% of municipal buildings kept clean	R 500 000.00	1700044020	100%	Development of ToRs for Bulk cleaning Material	R 0.00	Appointment of service provider for one (1) and Delivery of Material	R 500 000	None	R 0.00	None	R 0.00	ToRs Appointment letter 1 year Contract Delivery note Monthly reports
11.2.1.6	Access control system fitted in all municipal buildings	Municipal Access Control System and Maintenance			Number of municipal buildings fitted with access control system	R 250 000.00	5070081	100%	Development of ToRs	R 0.00	60% Implementation of access control	R 150 000	40% Implementation of access control	R 100.000	Monitoring	R 0.00	ToRs Appointment letter Closeout report Maintenance SLA

**11.2.2. HUMAN RESOURCES MANAGEMENT & DEVELOPMENT**

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
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SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE		
11.2.2.1	Meeting the Employment Equity targets set as per the Employment Equity Plan	Employment Equity Plan Implementation	A1	Improve organisation, capacity, knowledge and Transformation	% compliance with Municipal Equity Plan	R150 000.00	1700044283	90%	Preparation of the annual employment equity report for submission to DoL Continuous monitoring of the implementation of the Employment Equity Plan	R0.00	Submission of the annual employment equity report to DoL. Training of the EE Consultative Forum Continuous monitoring of the implementation of the EE Plan	R0.00	Continuous monitoring of the implementation of the EE Plan	R0.00	Continuous monitoring of the implementation of the EE Plan	R150 000.00	Annual EE Report Attendance registers Confirmation letter form DoL Quarterly reports		
11.2.2.2	Adopted Reviewed organogram	Review and adoption of the Organizational Structure			1 adopted organogram	R 150 000.00	1700044281	1	Consultation processes on placement	R0.00	Consultation processes on placement	R0.00	Commencement of reviewal processes. Placement of employees concluded	R0.00	Commencement of reviewal processes	R0.00	Commencement of reviewal processes	R 150 000.00	Council Resolution. Attendance registers. Organizational Structure document
11.2.2.3	Number of induction sessions held	Development of structured induction programme			% of new employees inducted	R 30 000.00	1700044170	100%	Roll out of the induction programme on municipal functions /operations/Policies	R0.00	Rollout of policies and Collective Agreements on Conditions of service/policies	R10 000	Continuous monitoring of the induction programme on municipal functions/operations/Policies	R10 000	Continuous monitoring of the induction programme on municipal functions/operations/Policies	R10 000	Attendance Registers.		
11.2.2.4	Number of employees trained	Coordination of all training and development programmes			% of workplace skills plan budget spent	R2 500 000	1700044145	100%	Development of ToRs for the panel inclusion and appointment of service providers		50% Training conducted		75% Training conducted		100% Training conducted		Annual training Plan. Learner Certificates. Attendance registers		



SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.2.2.5	All posts evaluated submitted to the Unit	District Job Evaluation Unit			% of posts evaluated by the Unit and moderated by the Provincial Audit Committee	R 150 000.00	1700044304	60%	District Job Evaluation Unit fully functional in terms of the adopted Terms of Reference	R0.00	District Job Evaluation Unit fully functional in terms of the adopted Terms of Reference	R0.00	Continuous Monitoring of the DJEU in terms of the adopted Terms of Reference	R150 000	Continuous Monitoring of the DJEU in terms of the adopted Terms of Reference	R150 000	Attendance registers Audit report Comments from PAC
11.2.2.6	Entrenched the culture of learning with the aim of achieving maximum performance from human capital	Implementation of Education and Training Support Programme			Number of Employees furthering studies at Institutions of Learning	R 340 000.00	1700044143	10	Payment and monitoring of progress in respect of employees using study grant for their studies		Advertisement of the study grant		Processing of applications and approvals		Payment and monitoring of progress in respect of employees using study grant for their studies		Copies of approved study grant applications. Payment to institutions of Higher Learning
11.2.2.7	Retained and trained employees to succeed those who might leave	Retention and Succession planning of staff			% of employees that have been retained and groomed to take over when other critical positions become vacant	R 0.00	N/A	100%	Monitoring of the retention strategy monthly	R 0.00	Monitoring of the retention strategy monthly	R 0.00	Monitoring of the retention strategy monthly	R 0.00	Monitoring of the retention strategy monthly	R 0.00	Retention Strategy Monthly reports
11.2.2.8	Legislative complaint polices coordinated and adopted by Council	Policy development and review	A2	Optimise systems, administration and operating procedures	100% Implementation of all policies	R 150 000.	1700044184	100%	Adoption of policies		Roll out sessions held Monitoring and implementing of policies	R25 000.00	Roll out sessions held Monitoring and implementing of policies	R25 000.00	100% Monitoring and implementation of policies	R100 000.00	Council Resolution Policy documents Attendance Registers

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SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.2.2.9	Fully utilised payroll Employee Self Service module and all staff leave applications to be applied for, approved and updated electronically	Pay Roll Employee Self Services			Number of transactions performed per user	R 150 000	170004171	465	Monitoring use of ESS program	R 0.00	Payment of ESS Annual fees.	R 150 000	Monitoring of the increase in use of the Employee Self Service Module by 465 registered	R 0.00	Monitoring of the increase in use of the Employee Self Service Module by 465 registered	R 0.00	Pay Roll Employee Self Services reports
11.2.2.10	Operationalize Integrated Wellness Programme.	Integrated Wellness programme			Implementation of wellness strategy	R 650 000.	170004035	1	Awareness Campaigns on Wellness matters i.e. cancer, heritage and nutrition. Medical examination of WSA employees. OHS inspections and Safety audits Payment of COIDA returns Cancer awareness month Wellness Day Sport activity		Immunization of WSA employees Procurement of personal protective clothing Wellness Event Training of supervisors and middle managers on Wellness matters. Procurement of first Aid material Heritage Day Sport activity		Submission of COIDA returns of earnings to Compensation commissioner's office. Conduct OHS inspections and Safety Audits National nutrition week Sport activity Servicing of Fire Equipment		Payment of COIDA returns. Wellness Day Conduct OHS inspections and Safety audits Employee satisfaction survey on the implementation of the programme World Aids Day Sport activity		Referral reports. Attendance registers Adopted Integrated Wellness Strategy

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.2.2.11	Broad coverage of all employees by IPMs and electronic PMS up and running	Performance management System	A3	Increase performance and efficiency levels	% of employees on PMS	R500 000.00	1700044066	80%	Fixed term employees Performance contracts signed. 5% Roll out of PMS to permanent employees	R300 000	Quarterly Performance Reviews. 15% Roll out of PMS to permanent employees	R0.00	Midyear assessment. Annual Assessments for 2016/2017 15% Roll out of PMS to permanent employees	R100 000	Third quarter assessment Roll out of the Electronic Performance management system project plan 20% Roll out of PMS to permanent employees	R100 000	Signed Performance Contracts Assessments reports. Approved Project Plan Attendance register for rollout and assessments
11.2.2.12	Imparted skills, knowledge and experience to students; graduates.	Graduate Experiential training programmes	C1	Strengthen internal & external LED capacity	Number of Graduates successfully mentored and coached	R 5 000 000.00	1700044141	50	Implementation of the program as per policy or grant conditions and accordingly to Departmental needs.		Implementation of the program as per policy or grant conditions and accordingly to Departmental needs.		Implementation of the program as per policy or grant conditions and accordingly to Departmental needs.		Implementation of the program as per policy or grant conditions and accordingly to Departmental needs.	R 5 000 000.00	Payroll reports. Trainees or graduates contracts
11.2.2.13	Number of students registered at tertiary institutions to study scarce/rare skills fields	External Bursary Scheme			Number of bursaries issued	R 700 000.00	700044144	10	Advert issued Media, Schools, Notice boards		Road shows to all local schools and community undertaken		Bursaries Awarded		Monitoring of the existing Beneficiaries		Attendance Registers Letter of award

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SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.2.2.14	Better knowledge when choosing career choice	CAREER EXPO	E1	Promote Public participation and Good Meaningful Governance	Number of Career EXPO's convened	R 250 000.00	1700044315	100%	None		Draft project plan and present to standing committee		Preparations for the Career Expo		Advertising of EXPO Career EXPO event	R 250 000.00	Reports to Standing Committee Invitations to exhibitors Attendance registers Approved Project Plan
11.2.2.15	Enhanced and harmonised labour relations environment	Year-end function			Number of year end functions held	R 300 000.00		R10 000	Project plan presented to standing committee	R300 00	Year End function held		None		None		Project plan Attendance register
11.2.2.16	Enhanced human capital employed and monitored	Payroll Data Cleansing	E3	Strengthen Governance and reduce risk	Number of payroll transactions cleansed	R 200 000.0	1700044303	100%	None		None		Terms of reference sent to SCM		Payroll Data Cleansing achieved	R 200 000.0	Signed TOR's Attendance Registers. Close out reports

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Item Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
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11.2.3.1	Disaster Recovery System Tested	Disaster Recovery and Business Continuity	A2	Optimise systems, administration and operating procedures	% of Disaster Recovery solution deployed and tested	R 1 500 000.00	507000141	100%	Development of ToR	R 0.00	50% Implementation of Business Continuity	R 750 000	25% Implementation of Business Continuity and completion of replication.	R 375 000	R 375 000	Appointment letter Project inception report Project closeout report Completion certificate
11.2.3.2		Internet Alternative Breakout for ANDM		% of alternative internet breakout completed	R 200 000.00	1700 44077	100%	Development of ToR	R 0.00	None	100% Implementation of the alternative Internet breakout for ANDM	R 200 000	None	R 0.00	TOR, Appointment letter, Invoice, completion certificate	
11.2.3.3	Internet connectivity to all municipal store sites.	Remote Sites Connectivity		% of completion of internet connectivity at all municipal stores	R 200 000.00	1700 44077	100%	None	R 0.00	Development of the TOR	R 0.00	50% implementation of Stores connectivity	R 100 000	100% implementation of Stores connectivity	R 100 000	TOR, Appointment letter, Invoice, completion certificate
11	SLA Maintained and renewed Software licenses	Municipal Licenses and SLAs		Number of Updated licenses and SLAs	R 2 800 000	Municipal ICT Licenses	100%	Microsoft Licenses Antivirus Licences VMware Licences Whatsup Gold Licenses	R 1 800 000	Mimecast Licenses Payment of Munsoft License	R 400 000	Firewall Licenses Sysaid Licences VIP Licenses	R 600 000	None	R 0.00	VMware renewed licences proof of payment for MS licenses. Whatsup Gold renewed Licences, Firewall Licences, Sysaid Licences.

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	SCOA Implementation			% Implementation of SCOA and migration to SCOA	R 0.00	N/A	100%	Change management processes	R 0.00	Data migration	R 0.00	Post implementation Testing and Training	R 0.00	Monitoring and incident management	R 0.00	Change Management guiding document Data migration plan New Chart Tes reports
11.2.3.4	Laptops and thin clients procured and delivered and server environment upgraded	Hardware infrastructure		20 laptops and tools of trade procured, procured and installed for users	R 1 200 000	507000041	25	Development of ToRs	R 0.00	Procurement of 15 laptops and 4 projectors.	R 350 000	Procurement of 10 laptops and 4 projectors.	R 350 000	Monitoring of ICT Centers and unplanned maintenance.	R 500 000	Signed 12 months SLA Delivery Note. Completion certificates.
11.2.3.6	Upgraded network infrastructure	Upgrade of Network Infrastructure		% completion of upgraded network infrastructure	R 1 000 000	507000111	100%	None	R 0.00	Development of TOR for network upgrade at Main Offices	R 0.00	50% Implementation	R 500 000	100% Implementation	R 500 000	TOR, Appointment letter, Closeout report Invoice, completion certificate
								None	R 650 000 000	507000111	100%	Development of TOR for network upgrade at Ntabankulu LM	R 0.00	50% Implementation	R 300 000.00	50% Implementation

11.2.3.5	ANDM Records Electronically Filed and backed up	Implementation of EDRMS		% implementation of ERDMS	R 13 000 000	50700154	100%	45% Implementation of ERDMS	R 3 500 000	75% Implementation of ERDMS	R 2 800 000	85% Implementation of ERDMS	R 3 400 000	100% Implementation of ERDMS	R 3 300 000	Progress report as per the Implementation plan Attendance Registers for meetings and Trainings Expect report Testing Report Closeout Report Maintenance SLA
11.2.3.6	Compliance MCGICTPF Phase 1	ICT Governance implementation (Phase 3)		% of ICT Governance Implementation	R 700 000	170004407	100%	Development of ToRs for MCGICTPF Phase 3	R 0.00	Procurement processes	R 0.00	80% Development of MCGICTPF Phase 3	R 400 000	20% Development of MCGICTPF Phase 3	R 300 000	ToRs Appointment letter  Draft MCGICTPF Phase 3 Completion report
11.2.3.7	Established new ICT centres	Establishment of ICT centre and Deployment of ICT equipment on thusong Centres		One (1) ICT centre established and Two (2) Thusong Centres equipped.	R 700 000	507000151	3	Identification of ICT centre	R 0.00	Centre preparation for installation of equipment	R 0.00	Deployment of ICT Equipment to 1 ICT Centre and 2 Thusong Centres	R 400 000	100% implementation of ICT Centres	R 300 000	TOR, Appointment letter, Invoice, completion certificate

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11.2.3.8	Fully functioning and operating Computer Centers	ICT centres Maintenance and support		Number of Assessment Visits to all ICT Centers conducted	R 0.00	N/A	100%	Three (3) Site visit for all centres	Three (3) Site visit for all centres, hardware and infrastructure maintenance	R 0.00	Three (3) Site visit for all centres	Three (3) Site visit for all centres, hardware and infrastructure maintenanc	R 00.00	Sites visit schedule Attendance register Site report
11.2.3.9	Internet installed in thusong centre	Connectivity of thusong centres		Number of thusong centres with functional internet connectivity	R 200 000.00	1700038003	2	Assessment of sites	Development of TORs	R 0.00	50% implementation of sites	100% implementation of sites	R 100 000	TOR, Appointment letter, completion certificate
11.2.3.10	Efficient data communication and telecommunications	Upgrade and Maintenance of data communication and telecommunications		% of maintained data communication and telecommunications	R 3 000 000	507000141	100%	Account maintainance for Quarter 1	Account maintainance for Quarter 2	R 750 000	Account maintainance for Quarter 3	Account maintainance for Quarter 4	R 750 000	Proof of monthly payments Consolidated quarterly usage report
11.2.3.11	Upgrade of look and feel and hosting SLA	Revamping of Website and Customer care Systems		% of ANDM Website and customer Care revamped	R 500 000	17000 38003		None	Development of ToR for both Website and Customer Care Upgrade.	R 0.00	100% Implementation of Wesite upgrade	100% Implementation of Customer Care upgrade	R 200 000	ToRs Appointment letter/ Order Closeout report Completion certificate
11.2.3.12	ANDM sites visits	Monthly visit for all ANDM sites		% of ANDM remote sites visited for support	R 0.00	N/A	100%	Three (3) Site visit for all remote sites	Three (3) Site visit for all remote sites	R 0.00	Three (3) Site visit for all remote site	Three (3) Site visit for all remote sites	R 0.00	Sites visit schedule Attendance register Site report



11.2.3.13	Duplicated information storages and live files for File Server	Establishment of First Disaster Recovery site within ANDM network at Disaster Management Centre in Mount Ayliff			Live files and VIP system duplicated to Disaster Management center as a first line fail over platform	R0.00	None	100%	Live VIP running at MT Ayliff DMC	R0.00	File Server duplicated test and report file.	R0.00	Live VIP and user files up and running at Mt DMC	R0.00	Monitoring of server infrastructure at DMC	R0.00	Project testing report Closeout report and completion certificates
11.2.3.14	Backup records for the municipal information	Backup Monitoring			Number of Backups conducted and checklist signed by ICT Manager	R0.00	None	12	Review of first Quarter backup checklist with backup quarterly report. Disaster Recovery test certificate for quarter 1	R0.00	Review of second Quarter backup checklist with backup quarterly report. DR test certificate for quarter 2	R0.00	Review of third Quarter backup checklist with backup quarterly report. DR test certificate for quarter 3	R0.00	Review of fourth Quarter backup checklist with backup quarterly report. DR test certificate for quarter 4	R0.00	Backup report signed by ICT Manager for all four quarters
11.2.3.15	Approved Access control forms for users	Creation of users on business systems			% of access control forms approved	R0.00	None	100%	Create users in line with the approved access control forms	R0.00	Create users in line with the approved access control forms	R0.00	Create users in line with the approved access control forms	R0.00	Create users in line with the approved access control forms	R0.00	Creation of users report. Access control forms approved by ICT Manager
11.2.3.16	Roles and responsibilities reviewed and signed by supervisors and approved by ICT Manager	Review and enforcement of Roles and Responsibilities			% of Roles and responsibilities reviewed for all business systems (VIP, Munsoft, Sebata, Action It)	R0.00	None	100 %	First review report of Roles and Responsibilities	R0.00	Second review report of Roles and Responsibilities	R0.00	Third review report of Roles and Responsibilities	R0.00	Fourth review report of Roles and Responsibilities	R0.00	Four quarterly reports on roles and responsibilities review approved by ICT Manager
11.2.3.17	Supply chain management solution deployed	SCM Solution			% of web based SCM solution deployed	R25 000	17000	100%	Consultation and Development of Specification document	R0.00	Implementation of the solution	R25.000	Implementation of the solution		Implementation of the solution		Specification document Advertisement Appointment letter Progress reports

Item Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
11.2.3.18	Internal Audit and Risk Management Solution deployed	Internal Audit and Risk Management solution			Audit and Risk Management Solution deployed	R25 000	17000	100%	Development of Specification document	R0.00	Implementation of the solution		Implementation of the solution		Implementation of the solution		Appointment letter Progress reports
11.2.3.19	Project Management and Information system deployed in the network	Project Management System			% of Project Management and Information system deployed in the network	R25 000	17000	100%	Consultation and Development of Specification document	R0.00	Implementation of the solution		Implementation of the solution		Implementation of the solution		Specification document Advertisement Appointment letter Progress reports
11.2.3.20	Asset Management and Fleet Tracking System deployed	Asset Management System and Fleet Tracking System			% of Asset Management and Fleet Tracking System deployed	R25 000	17000	100%	Consultation and Development of Specification document	R0.00	Implementation of the solution		Implementation of the solution		Implementation of the solution		Specification document Advertisement Appointment letter Progress reports
11.2.3.21	Minutes of meetings	ICTGSC Meetings	E2	Strengthen Governance and reduce risk	Number of ICTGSC Meetings conducted	R0.00	None	4	ICTGSC Meeting	R0.00	ICTGSC Meeting	R0.00	ICTGSC Meeting	R0.00	ICTGSC Meeting	R0.00	Notice of Meetings Minutes of quarterly meetings signed by Chairperson

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11.2.3.1	Disaster Recovery System Tested	Disaster Recovery and Business Continuity	A2	Optimise systems, administration and operating procedures	% of Disaster Recovery solution deployed and tested	R 1 500 000.00	507000141	100%	Development of ToR	R 0.00	50% Implementation of Business Continuity	R 750 000	25% Implementation of Business Continuity	R 375 000	25% Implementation of Business Continuity and completion of replication.	R 375 000	Appointment letter Project inception report Project closeout report Completion certificate
11.2.3.2		Internet Alternative Breakout for ANDM			% of alternative internet breakout completed	R 200 000.00	1700 44077	100%	Development of ToR	R 0.00	None	100% Implementation of the alternative Internet breakout for ANDM	R 200 000	None	R 200 000	TOR, Appointment letter, Invoice, completion certificate	
11.2.3.3	Internet connectivity to all municipal store sites.	Remote Sites Connectivity			% of completion of internet connectivity at all municipal stores	R 200 000.00	1700 44077	100%	None	R 0.00	Development of the TOR	50% implementation of Stores connectivity	R 100 000	100% implementation of Stores connectivity	R 100 000	TOR, Appointment letter, Invoice, completion certificate	
11	SLA Maintained and renewed Software licenses	Municipal Licenses and SLAs			Number of Updated licenses and SLAs	R 2 800 000	Municipal ICT Licenses	100%	Microsoft Licenses Antivirus Licences VMware Licences Whatsup Gold Licenses	R 1 800 000	Mimecast Licenses Payment of Munsoft License	Firewall Licenses Sysaid Licences VIP Licenses	R 400 000	None	R 600 000	VMware renewed licences proof of payment for MS licenses. Whatsup Gold renewed Licences, Firewall Licences, Sysaid Licences.	

	SCOA Implementation				% Implementation of SCOA and migration to SCOA	R 0.00	N/A	100%	Change management processes	R 0.00	Data migration	R 0.00	Post implementation Testing and Training	R 0.00	Monitoring and incident management	R 0.00	Change Management guiding document Data migration plan New Chart Tes reports
11.2.3.4	Laptops and thin clients procured and delivered and server environment upgraded	Hardware infrastructure			20 laptops and tools of trade procured, procured and installed for users	R 1 200 000	507000041	25	Development of ToRs	R 0.00	Procurement of 15 laptops and 4 projectors.	R 350 000	Procurement of 10 laptops and 4 projectors.	R 350 000	Monitoring of ICT Centers and unplanned maintenance.	R 500 000	Signed 12 months SLA Delivery Note. Completion certificates.
11.2.3.6	Upgraded network infrastructure	Upgrade of Network Infrastructure			% completion of upgraded network infrastructure	R 1 000 000	507000111	100%	None	R 0.00	Development of TOR for network upgrade at Main Offices	R 0.00	50% Implementation	R 500 000	100% Implementation	R 500 000	TOR, Appointment letter, Closeout report Invoice, completion certificate
						R 650 00 000	507000111	100%	None	R 0.00	Development of TOR for network upgrade at Ntabankulu LM	R 0.00	50% Implementation	R 300 000.00	50% Implementation	R 350 000.00	TOR, Appointment letter, Closeout report Invoice, completion certificate

11.2.3.5	ANDM Records Electronically Filed and backed up	Implementation of EDRMS		% implementation of ERDMS	R 13 000 000	50700154	100%	45% Implementation of ERDMS	R 3 500 000	75% Implementation of ERDMS	R 2 800 000	85% Implementation of ERDMS	R 3 400 000	100% Implementation of ERDMS	R 3 300 000	Progress report as per the Implementation plan Attendance Registers for meetings and Trainings Expect report Testing Report Closeout Report Maintenance SLA
11.2.3.6	Compliance MCGICTPF Phase 1	ICT Governance implementation (Phase 3)		% of ICT Governance Implementation	R 700 000	170004407	100%	Development of ToRs for MCGICTPF Phase 3	R 0.00	Procurement processes	R 0.00	80% Development of MCGICTPF Phase 3	R 400 000	20% Development of MCGICTPF Phase 3	R 300 000	ToRs Appointment letter  Draft MCGICTPF Phase 3 Completion report
11.2.3.7	Established new ICT centres	Establishment of ICT centre and Deployment of ICT equipment on thusong Centres		One (1) ICT centre established and Two (2) Thusong Centres equipped.	R 700 000	507000151	3	Identification of ICT centre	R 0.00	Centre preparation for installation of equipment	R 0.00	Deployment of ICT Equipment to 1 ICT Centre and 2 Thusong Centres	R 400 000	100% implementation of ICT Centres	R 300 000	TOR, Appointment letter, Invoice, completion certificate

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11.2.3.8	Fully functioning and operating Computer Centers	ICT centres Maintenance and support		Number of Assessment Visits to all ICT Centers conducted	R 0.00	N/A	100%	Three (3) Site visit for all centres	Three (3) Site visit for all centres, hardware and infrastructure maintenance	R 0.00	Three (3) Site visit for all centres, hardware and infrastructure maintenanc	R 0.00	Sites visit schedule Attendance register Site report
11.2.3.9	Internet installed in thusong centre	Connectivity of thusong centres		Number of thusong centres with functional internet connectivity	R 200 000.00	1700038003	2	Assessment of sites	Development of TORs	R 0.00	50% implementation of sites	R 100 000	TOR, Appointment letter, completion certificate
11.2.3.10	Efficient data communication and telecommunications	Upgrade and Maintenance of data communication and telecommunications		% of maintained data communication and telecommunications	R 3 000 000	507000141	100 %	Account maintainance for Quarter 1	Account maintainance for Quarter 2	R 750 000	Account maintainance for Quarter 3	R 750 000	Proof of monthly payments Consolidated quarterly usage report
11.2.3.11	Upgrade of look and feel and hosting SLA	Revamping of Website and Customer care Systems		% of ANDM Website and customer Care revamped	R 500 000	17000 38003		None	Development of ToR for both Website and Customer Care Upgrade.	R 0.00	100% Implementation of Wesite upgrade	R 200 000	ToRs Appointment letter/ Order Closeout report Completion certificate
11.2.3.12	ANDM sites visits	Monthly visit for all ANDM sites		% of ANDM remote sites visited for support	R 0.00	N/A	100%	Three (3) Site visit for all remote sites	Three (3) Site visit for all remote sites	R 0.00	Three (3) Site visit for all remote site	R 0.00	Sites visit schedule Attendance register Site report

11.2.3.13	Duplicated information storages and live files for File Server	Establishment of First Disaster Recovery site within ANDM network at Disaster Management Centre in Mount Ayliff			Live files and VIP system duplicated to Disaster Management center as a first line fail over platform	R0.00	None	100%	Live VIP running at MT Ayliff DMC	R0.00	File Server duplicated test and report file.	R0.00	Live VIP and user files up and running at Mt DMC	R0.00	Monitoring of server infrastructure at DMC	R0.00	Project testing report Closeout report and completion certificates
11.2.3.14	Backup records for the municipal information	Backup Monitoring			Number of Backups conducted and checklist signed by ICT Manager	R0.00	None	12	Review of first Quarter backup checklist with backup quarterly report. Disaster Recovery test certificate for quarter 1	R0.00	Review of second Quarter backup checklist with backup quarterly report. DR test certificate for quarter 2	R0.00	Review of third Quarter backup checklist with backup quarterly report. DR test certificate for quarter 3	R0.00	Review of fourth Quarter backup checklist with backup quarterly report. DR test certificate for quarter 4	R0.00	Backup report signed by ICT Manager for all four quarters
11.2.3.15	Approved Access control forms for users	Creation of users on business systems			% of access control forms approved	R0.00	None	100%	Create users in line with the approved access control forms	R0.00	Create users in line with the approved access control forms	R0.00	Create users in line with the approved access control forms	R0.00	Create users in line with the approved access control forms	R0.00	Creation of users report. Access control forms approved by ICT Manager
11.2.3.16	Roles and responsibilities reviewed and signed by supervisors and approved by ICT Manager	Review and enforcement of Roles and Responsibilities			% of Roles and responsibilities reviewed for all business systems (VIP, Munsoft, Sebata, Action It)	R0.00	None	100 %	First review report of Roles and Responsibilities	R0.00	Second review report of Roles and Responsibilities	R0.00	Third review report of Roles and Responsibilities	R0.00	Fourth review report of Roles and Responsibilities	R0.00	Four quarterly reports on roles and responsibilities review approved by ICT Manager

11.2.3.17	Supply chain management solution deployed	SCM Solution			% of web based SCM solution deployed	R25 000	17000	100%	Consultation and Development of Specification document	R0.00	Implementation of the solution	R25.000	Implementation of the solution	Implementation of the solution	Specification document Advertisement Appointment letter Progress reports	
11.2.3.18	Internal Audit and Risk Management Solution deployed	Internal Audit and Risk Management solution			% of Internal Audit and Risk Management Solution deployed	R25 000	17000	100%	Consultation and Development of Specification document	R0.00	Implementation of the solution		Implementation of the solution	Implementation of the solution	Specification document Advertisement Appointment letter Progress reports	
11.2.3.19	Project Management and Information system deployed in the network	Project Management System			% of Project Management and Information system deployed in the network	R25 000	17000	100%	Consultation and Development of Specification document	R0.00	Implementation of the solution		Implementation of the solution	Implementation of the solution	Specification document Advertisement Appointment letter Progress reports	
11.2.3.20	Asset Management and Fleet Tracking System deployed	Asset Management System and Fleet Tracking System			% of Asset Management and Fleet Tracking System deployed	R25 000	17000	100%	Consultation and Development of Specification document	R0.00	Implementation of the solution		Implementation of the solution	Implementation of the solution	Specification document Advertisement Appointment letter Progress reports	
11.2.3.21	Minutes of meetings	ICTGSC Meetings	E2	Strengthen Governance and reduce risk	Number of ICTGSC Meetings conducted	R0.00	None	4	ICTGSC Meeting	R0.00	ICTGSC Meeting	R0.00	ICTGSC Meeting	R0.00	ICTGSC Meeting	Notice of Meetings Minutes of quarterly meetings signed by Chairperson



### 11.2.3. ICT

Item Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
11.2.3.1	Disaster Recovery System Tested	Disaster Recovery and Business Continuity	A2	Optimise systems, administration and operating procedures	% of Disaster Recovery solution deployed and tested	R 1 500 000.00	507000141	100%	Development of ToR	R 0.00	50% Implementation of Business Continuity	R 750 000	25% Implementation of Business Continuity	R 375 000	25% Implementation of Business Continuity and completion of replication.	R 375 000	Appointment letter Project inception report Project closeout report Completion certificate
11.2.3.2		Internet Alternative Breakout for ANDM			% of alternative internet breakout completed	R 200 000.00	1700 44077	100%	Development of ToR	R 0.00	None	R 0.00	100% Implementation of the alternative Internet breakout for ANDM	R 200 000	None	R 0.00	TOR, Appointment letter, Invoice, completion certificate
11.2.3.3	Internet connectivity to all municipal store sites.	Remote Sites Connectivity			% of completion of internet connectivity at all municipal stores	R 200 000.00	1700 44077	100%	None	R 0.00	Development of the TOR	R 0.00	50% implementation of Stores connectivity	R 100 000	100% implementation of Stores connectivity	R 100 000	TOR, Appointment letter, Invoice, completion certificate

11	SLA Maintained and renewed Software licenses	Municipal Licenses and SLAs		Number of Updated licenses and SLAs	R 2 800 000	Municipal/ ICT Licenses	100%	Microsoft Licenses Antivirus Licences VMware Licences Whatsup Gold Licenses	R 1 800 000	Mimecast Licenses  Payment of Munsoft License	R 400 000	Firewall Licenses Sysaid Licences  VIP Licenses	R 600 000	None	R 0.00	VMware renewed licences proof of payment for MS licenses. Whatsup Gold renewed Licences, Firewall Licences, Sysaid Licences.
	SCOA Implementation	mSCOA Implementation and database upgrades		% Implementation of SCOA and migration to SCOA	R 0.00	N/A	100%	Change management processes	R 0.00	Data migration	R 0.00	Post implementation Testing and Training	R 0.00	Monitoring and incident management	R 0.00	Change Management + guiding document  Data migration plan New Chart Tes reports
11.2.3.4	Laptops and thin clients procured and delivered and server environment upgraded	Hardware infrastructure		20 laptops and tools of trade procured, procured and installed for users	R 1 200 000	507000041	25	Development of ToRs	R 0.00	Procurement of 15 laptops and 4 projectors.	R 350 000	Procurement of 10 laptops and 4 projectors.	R 350 000	Monitoring of ICT Centers and unplanned maintenance.	R 500 000	Signed 12 months SLA Delivery Note. Completion certificates.
11.2.3.6	Upgraded network infrastructure	Upgrade of Network Infrastructure		% completion of upgraded network infrastructure	R 1 000 000	507000111	100%	None	R 0.00	Development of TOR for network upgrade at Main Offices	R 0.00	50% Implementation	R 500 000	100% Implementation	R 500 000	TOR, Appointment letter, Closeout report Invoice, completion certificate



11.2.3.8	Fully functioning and operating Computer Centers	ICT centres Maintenance and support			Number of Assessment Visits to all ICT Centers conducted	R 0.00	N/A	100%	Three (3) Site visit for all centres	Three (3) Site visit for all centres, hardware and infrastructure maintenance	R 0.00	Three (3) Site visit for all centres	Three (3) Site visit for all centres, hardware and infrastructure maintenanc	R 0.00	Sites visit schedule Attendance register Site report
11.2.3.9	Internet installed in thusong centre	Connectivity of thusong centres			Number of thusong centres with functional internet connectivity	R 200 000.00	1700038003	2	Assessment of sites	Development of TORs	R 0.00	50% implementation of sites	100% implementation of sites	R 100 000	TOR, Appointment letter, completion certificate
11.2.3.10	Efficient data communication and telecommunications	Upgrade and Maintenance of data communication and telecommunications			% of maintained data communication and telecommunications	R 3 000 000	507000141	100 %	Account maintainance for Quarter 1	Account maintainance for Quarter 2	R 750 000	Account maintainance for Quarter 3	Account maintainance for Quarter 4	R 750 000	Proof of monthly payments Consolidated quarterly usage report
11.2.3.11	Upgrade of look and feel and hosting SLA	Revamping of Website and Customer care Systems			% of ANDM Website and customer Care revamped	R 500 000	17000 38003		None	Development of ToR for both Website and Customer Care Upgrade.	R 0.00	100% Implementation of Wesite upgrade	100% Implementation of Customer Care upgrade	R 200 000	ToRs Appointment letter/ Order Closeout report Completion certificate
11.2.3.12	ANDM sites visits	Monthly visit for all ANDM sites			% of ANDM remote sites visited for support	R 0.00	N/A	100%	Three (3) Site visit for all remote sites	Three (3) Site visit for all remote sites	R 0.00	Three (3) Site visit for all remote site	Three (3) Site visit for all remote sites	R 0.00	Sites visit schedule Attendance register Site report

11.2.3.13	Duplicated information storages and live files for File Server	Establishment of First Disaster Recovery site within ANDM network at Disaster Management Centre in Mount Ayliff			Live files and VIP system duplicated to Disaster Management center as a first line fail over platform	R0.00	None	100%	Live VIP running at MT Ayliff DMC	R0.00	File Server duplicated test and report file.	R0.00	Live VIP and user files up and running at Mt DMC	R0.00	Monitoring of server infrastructure at DMC	R0.00	Project testing report Closeout report and completion certificates
11.2.3.14	Backup records for the municipal information	Backup Monitoring			Number of Backups conducted and checklist signed by ICT Manager	R0.00	None	12	Review of first Quarter backup checklist with backup quarterly report. Disaster Recovery test certificate for quarter 1	R0.00	Review of second Quarter backup checklist with backup quarterly report. DR test certificate for quarter 2	R0.00	Review of third Quarter backup checklist with backup quarterly report. DR test certificate for quarter 3	R0.00	Review of fourth Quarter backup checklist with backup quarterly report. DR test certificate for quarter 4	R0.00	Backup report signed by ICT Manager for all four quarters
11.2.3.15	Approved Access control forms for users	Creation of users on business systems			% of access control forms approved	R0.00	None	100%	Create users in line with the approved access control forms	R0.00	Create users in line with the approved access control forms	R0.00	Create users in line with the approved access control forms	R0.00	Create users in line with the approved access control forms	R0.00	Creation of users report. Access control forms approved by ICT Manager
11.2.3.16	Roles and responsibilities reviewed and signed by supervisors and approved by ICT Manager	Review and enforcement of Roles and Responsibilities			% of Roles and responsibilities reviewed for all business systems (VIP, Munsoft, Sebata, Action It)	R0.00	None	100 %	First review report of Roles and Responsibilities	R0.00	Second review report of Roles and Responsibilities	R0.00	Third review report of Roles and Responsibilities	R0.00	Fourth review report of Roles and Responsibilities	R0.00	Four quarterly reports on roles and responsibilities review approved by ICT Manager
11.2.3.17	Supply chain management solution deployed	SCM Solution			% of web based SCM solution deployed	R25 000	17000	100%	Consultation and Development of Specification document	R0.00	Implementation of the solution	R25.000	Implementation of the solution		Implementation of the solution		Specification document Advertisement Appointment letter Progress reports

11.2.3.18	Internal Audit and Risk Management Solution deployed	Internal Audit and Risk Management solution			% of Internal Audit and Risk Management Solution deployed	R25 000	17000	100%	Consultation and Development of Specification document	R0.00	Implementation of the solution	Implementation of the solution	Implementation of the solution	Specification document Advertisement Appointment letter Progress reports		
11.2.3.19	Project Management and Information system deployed in the network	Project Management System			% of Project Management and Information system deployed in the network	R25 000	17000	100%	Consultation and Development of Specification document	R0.00	Implementation of the solution	Implementation of the solution	Implementation of the solution	Specification document Advertisement Appointment letter Progress reports		
11.2.3.20	Asset Management and Fleet Tracking System deployed	Asset Management System and Fleet Tracking System			% of Asset Management and Fleet Tracking System deployed	R25 000	17000	100%	Consultation and Development of Specification document	R0.00	Implementation of the solution	Implementation of the solution	Implementation of the solution	Specification document Advertisement Appointment letter Progress reports		
11.2.3.21	Minutes of meetings	ICTGSC Meetings	E2	Strengthen Governance and reduce risk	Number of ICTGSC Meetings conducted	R0.00	None	4	ICTGSC Meeting	R0.00	ICTGSC Meeting	R0.00	ICTGSC Meeting	R0.00	ICTGSC Meeting	Notice of Meetings Minutes of quarterly meetings signed by Chairperson

SIGNED by:

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N.R. XOLO

Acting Senior Manager: Corporate Services

ALFRED NZO

## 11.3. INFRASTRUCTURE DEVELOPMENT & MUNICIPAL SERVICES

### 11.3.1. WATER SERVICES AUTHORITY

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.3.1.1	Credible indigent register.	Indigent Validation of RDP households ownership within ANDM	A2	Optimise systems, administration and operating procedures	Credible indigent database	R 750 000.00	150044251	20 000	Develop ToR and submit to SCM for advertisement. Inception meeting.	R 0.00	5000 and 2500 households validated in Matatiele LM and Ntabankulu LM respectively.	R 275 000.00	5000 and 2500 households validated in Mbizana LM and Ntabankulu LM respectively.	R 275 000.00	5000 households validated in Umzimvubu LM.	R 200 000.00	ToR, advert, appointment letter, credible database report.
	Number of indigent applications verified	Indigent application verification	A2	Optimise systems, administration and operating procedures	60 000 indigent households verified	R 1 000 000.00	150044251	60 000	Develop ToR and submit to SCM for advertisement. Inception meeting.	R 0.00	15000 and 5000 applications validated in Matatiele LM and Ntabankulu LM respectively.	R 375 000.00	15000 and 10000 applications validated in Mbizana LM and Ntabankulu LM respectively.	R 400 000.00	5000 applications validated in Umzimvubu LM.	R 225 000.00	ToR, advert, appointment letter, credible indigent application list/register.

11.3.1.2	Framework to be adopted by council.	Develop framework to identify indigent households residing in privately owned land.			Framework for indigent households residing in the privately owned land	R250 000.00	150044251	1	Develop ToR and submit to SCM for advertisement . Inception meeting.	R75 000.00	Consultation with farmer association and farm dwellers.	R75 000.00	1st draft of the framework.	R75 000.00	Final Framework developed and included in the indigent policy	R25 000.00	Indigent household 9 Framework.
11.3.1.3	Completed Section 78(1, 2&3) assessment report and implementation guidelines for the ANDM. Provisioning mechanisms adopted by council	Section 78	B1	Increase access to municipal services	Number of Section 78 (1,2&3) assessments, completed	R 500 000.00	150044094	1	Conduct Section 78(3) assessment Compare Section 78(1&3) outcomes.	R250 000.00	- Council adoption of the preferred mechanism for provisioning	R 250 000.00	None	None	Attendance registers Section 78(3) report	R0.00	Council resolution
11.3.1.4	All eleven KPA per DWS evaluation scores achieved.	Regulatory Performance Management System	B1	Increase access to municipal services	% DWS regulatory performance score achieved	R500 000.00	150044134	1	Attend DWS symposium	R125 000.00	Internal workshop on RPMS	R125 000.00	Attend Master classes. Respond to DWS criteria evaluation targets	R125 000.00	Attend WISA conference .Respond to DWS criteria evaluation targets	R125 000.00	DWS regulatory performance achieve as published by the regulator

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11.3.1.1. ENVIRONMENTAL MANAGEMENT

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.3.1.1.1	Completed and adopted water safety plan	Water Safety Plan	B3	Improve the quality and flow of water and sanitation	Water Safety Plan reviewed and adopted by council	R1 500 000.00	150044123	1	Develop ToR for review of water safety plan and wastewater risk abatement plan for SCM processes	R 0.00	Inception report Site inspection report	R500 000.00	Hazard identification and risk assessment report	R250 000.00	Draft water safety plan document completed Draft Wastewater Risk Abatement Plan completed.	R500 000.00	Council resolution on adoption of water safety plan and wastewater risk abatement plan
	Completed and adopted wastewater risk abatement plan				Wastewater Risk Abatement Plan				Hazard identification and risk assessment report	R250 000.00	Draft water safety plan document completed Draft Wastewater Risk Abatement Plan completed.	R250 000.00	NONE	NONE	R0.00	Council resolution on adoption of wastewater risk abatement plan	

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11.3.1.1.2	400 sample points monitored and results submitted to DWS	Water quality monitoring			Monthly water quality reports submitted to BDS &GDS (DWS) and internal monitoring.	R 2 000 000.00	150044134	1	400 water quality monitoring samples analysed	R500 000	400 water quality monitoring samples analysed	R500 000	400 water quality monitoring samples analysed	R500 000	400 water quality monitoring reports	
11.3.1.1.3	Conduct full SANS 241 Audit	Auditing of all regional Schemes per SANS 241			water quality reports submitted to BDS &GDS (DWS)	R1 000 000.00	150044134	1	None	R0 000	03 Waste Water Plant Process Audit	R600 000	30 SANS 241 sample points audit reports	R200 000	30 SANS 241 sample points audit reports	
11.3.1.1.4	4 awareness WERP outreaches in the ANDM	Waterborne disease emergency response plan	E1	Improve community health and safety	4 awareness campaigns conducted	R 500 000.00	1500044140	1	- procurement of emergency stock.	R200 000.00	1 awareness campaign in Umzimvubu LM	R100 000.00	2 awareness campaigns, one in Ntabankulu LM and the second one in Mbizana LM	R100 000.00	1 awareness campaign in Matatiele LM	
11.3.1.1.5	Rehabilitation of Mtsila and Ntabankulu catchment and aquifer recharged thereof.	Community Based Natural Resource Management (Ecosystem Based Adaptation Approach)	E3	Promote Public participation and Good Meaningful Governance	Mtsila and Ntabankulu Dam catchment area cleared off wattle	R 600 000.00	1500444036	1	-Stakeholder consultation -identify project members - Appointment of service provider	0.00	-register a cooperative -training of project members on alien identification , clearing and CBNRM	R250 000.00	-Procure PPE and working tools -Procure service provider for Health and Safety training	R 200 000.00	-Procure service provider for chainsaw training	
															Attendance register	
																Purchase orders and delivery notes

11.3.1.1.6	Fully functional wastewater systems.	Integrated Waste Management Plan (EFFLUENT MANAGEMENT PLAN)			Compliance with GDS assessment.	R 500 000.00	150044131	1	Implement identified risks in Matatiele WWTW.	R125 000.00	Implement identified risks in KwaBhaca WWTW.	R125 000.00	Implement identified risks in Mt Ayliff WWTW	R125 000.00	Implement identified risks in ANDM ponds	R125 000.00	Purchase orders, invoices.
11.3.1.1.7	Blue flag program compliance/certification.	Coastal management planning		Improve Environmental Health & Safety	Comply with Integrated coastal management act and NEMA regulations.	R250 000.00	150044136	1	Implement recommendations for Wild Coast beach. Monthly Blue flag water quality sampling	R 62 500.00	Monthly Blue flag water quality sampling Implement recommendations for Mthentu	R 62 500.00	-Monthly Blue flag water quality sampling - Implement recommendations for Mnyameni beach	R 62 500.00	Monthly Blue flag water quality sampling - Implement recommendations for Mzamba beach	R 62 500.00	Orders, water quality reports
11.3.1.1.8	Climate change awareness raised on ANDM communities.	Climate Change adaptation strategy	F4		Climate change awareness raised on ANDM communities.	R 400 000.00	150044306	1	Conduct awareness on climate change in Ntabankulu.	R100 000.00	Conduct awareness on climate change in Mtsila in Mt Frere.	R100 000.00	Provide support to greening initiatives that support climate change in Ntabankulu	R100 000.00	Provide support to greening initiatives that support climate change in Matatiele LM.	R100 000.00	Attendance registers, orders
	Monitoring borehole in place within ANDM.	Ground Water Management Plan		Improve Environmental Health & Safety	Drill and equipment of monitoring boreholes	R 200 000.00	150044132	1		R 00.00	Drill and equipment of monitoring borehole in identified site in Matatiele LM	R200 000.00	None	R0.00	None	R0.00	Orders And completion certificate

11.3.1.2. PLANNING

OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE	
11.3.1.2.1	WSDP adopted by council	Review Water Services Development Plan	B1	Increase access to municipal services	WSDP to be adopted by council	R 2 000 000.00	15004110	1	Inception phase of the project Acquisition and analysis of data	R 500 000.00	1st Daft strategy submitted for corrections and final document submitted to ANDM	R 1 000 000.00	Submission of the revised final draft to the council	R 5 00 000.00	Submission of ToR for 2017/18 appointment	R 0.00	Reviewed WSDP
11.3.1.2.2	Feasibility studies to be undertaken in 3 wards	Feasibility studies for Ntabankulu wards 1, 5 and 6	B2	Improve the quality of Municipal Infrastructure services	Number of feasibility studies completed and approved by DWS and CoGTA	R 2 000 000.00	505002201	1	None	R 00 000.00	Feasibility study undertaken in 1,5 and 6 wards	R 1000 000.00	Submission of draft technical report to ANDM	R 000 000.00	Submission of final draft technical report to DWS and CoGTA	R 1 000 000.00	Copy Of Technical report submitted to DWS
11.3.1.2.3	Feasibility studies to be undertaken in 2 wards	Feasibility studies for Ntabankulu wards 12 and 14			Number of feasibility studies completed and approved by DWS and CoGTA	R 2 000 000.00	505002201	1	Feasibility studies to be undertaken in 12 and 14 wards	R 500 000.00	Feasibility studies to be undertaken in 12 and 14 wards	R 500 000.00	Submission of draft technical report to ANDM	R 00 000.00	Submission of final draft technical report to DWS and CoGTA	R 1 000 000.00	Copy Of Technical report submitted to DWS

11.3.1.2.4	Feasibility studies to be undertaken in 2 wards	Feasibility studies for Ntabankulu wards 17 and 18	Number of feasibility studies completed and approved by DWS and CoGTA	R 2 000 000.00	505002201	1	None	R 500 000.00	Feasibility studies to be undertaken in 17 and 18 wards	R 1 500 000.00	Submission of draft technical report ANDM to	R 00 000.00	Submission of final draft technical report to DWS and CoGTA	R 500 000.00	Copy Of Technical report submitted to DWS
11.3.1.2.5	Feasibility studies to be undertaken in 2 wards	Feasibility studies for Ntabankulu wards 3 and 4	Number of feasibility studies completed and approved by DWS and CoGTA	R 2 000 000.00	505002201	1	Feasibility studies to be undertaken in 3 and 4 wards	R 1 000 000.00	Feasibility studies to be undertaken in 2 wards	R 500 000.00	Submission of draft technical report ANDM to	R 500 000.00	Submission of final draft technical report to DWS and CoGTA	R 500 000.00	Copy Of Technical report submitted to DWS
11.3.1.2.6	Feasibility studies to be undertaken in 4 wards	Feasibility studies for Mbizana wards 10,12,13 and 15	Number of feasibility studies completed and approved by DWS and CoGTA	R 2 000 000.00	505002201	1	Feasibility studies to be undertaken in ward 10,12,13 and 15	R 500 000.00	Feasibility studies to be undertaken in 10,12,13 and 15	R 500 000.00	Submission of draft technical report ANDM to	R 500 000.00	Submission of final draft technical report to DWS and CoGTA	R 500 000.00	Copy Of Technical report submitted to DWS
11.3.2.711	Feasibility studies to be undertaken in 3 wards	Feasibility studies for Mbizana wards 21, 23 and 24	Number of feasibility studies completed and approved by DWS and CoGTA	R 2 000 000.00	505002201	1	Feasibility studies to be undertaken in ward 21, 23 and 24	R 500 000.00	Feasibility studies to be undertaken in ward 21, 23 and 24	R 500 000.00	Submission of draft technical report ANDM to	R 500 000.00	Submission of final draft technical report to DWS and CoGTA	R 500 000.00	Copy Of Technical report submitted to DWS

11.	Feasibility studies to be undertaken in 3 wards	Feasibility studies for Mbizana wards 25, 27 and 28		Number of feasibility studies completed and approved by DWS and CoGTA	R 2 000 000.00	505002201	1	Feasibility studies to be undertaken in ward 25, 27 and 28	R 500 000.00	Feasibility studies to be undertaken in ward 25, 27 and 28 ward	R 500 000.00	Submission of draft technical report ANDM to	R 500 000.00	Submission of final draft technical report to DWS and CoGTA	R 500 000.00	Copy Of Technical report submitted to DWS
	Feasibility studies to be undertaken in 2 wards	Feasibility studies for Mbizana wards 29 and 30		Number of feasibility studies completed and approved by DWS and CoGTA	R 1 000 000.00	505002201	1	Feasibility studies to be undertaken in ward 29 and 30	R 250 000.00	Feasibility studies to be undertaken in ward 29 and 30	R 250 000.00	Submission of draft technical report ANDM to	R 250 000.00	Submission of final draft technical report to DWS and CoGTA	R 250 000.00	Copy Of Technical report submitted to DWS
	Feasibility studies to be undertaken in 2 wards	Feasibility studies for Umzimvubu wards 3 and 17	Improve the quality of Municipal Infrastructure services	Number of feasibility studies completed and approved by DWS and CoGTA	R 1 000 000.00	505002201	1	Feasibility studies to be undertaken in ward 3 and 17	R 250 000.00	Feasibility studies to be undertaken in ward 3 and 17	R 250 000.00	Submission of draft technical report ANDM to	R 250 000.00	Submission of final draft technical report to DWS and CoGTA	R 250 000.00	Copy Of Technical report submitted to DWS
	Feasibility studies to be undertaken in 2 wards	Feasibility studies for Umzimvubu wards 20 and 21		Number of feasibility studies completed and approved by DWS and CoGTA	R 1 000 000.00	505002201	1	Feasibility studies to be undertaken in ward 20 and 21	R 250 000.00	Feasibility studies to be undertaken in ward 20 and 21	R 250 000.00	Submission of draft technical report ANDM to	R 250 000.00	Submission of final draft technical report to DWS and CoGTA	R 250 000.00	Copy Of Technical report submitted to DWS

	Water Services Master plan adopted by council	Develop water services master plan for Mbizana LM		Completed and adopted water services master plan	R 1 200 000.00	1	Submit ToR to SCM	R 0.00	Inception phase of the project Acquisition and analysis of data	R 500 000.00	Submission of the draft water services master plan to ANDM for corrections	R 500 000.00	Submission of the final water services master plan to ANDM	R 200 000.00	Complete water services master plan
	Storm water management plan adopted by council	Develop Storm water management plan for ANDM		Completed and adopted storm water management plan	R 1 000 000.00	1	Submit ToR to SCM	R 0.00	Inception phase of the project Acquisition and analysis of data	R 250 000.00	Submission of the draft storm water management plan to ANDM for corrections	R 250 000.00	Submission of the final storm water management plan to ANDM	R 500 000.00	Complete storm water management plan
11	Completed and adopted DITP document for the ANDM.	Review District Integrated Transport Plan	B 2	Date DITP adopted	R 1 500 000.00	1	1st Daft DITP submitted for corrections and final document submitted to ANDM	R 500 000.00	Inception phase of the project Acquisition and analysis of data	R 500 000.00	Submission of the revised final draft to the council	R 500 000.00	Submission of ToR for 2017/18 appointment	R 0.00	Reviewed DITP Document
	Complete rural assessment system	Rural road Asset Management System	B 2	Date road and asset management system adopted	R 2 225 000.00	1	Installation of RRAMS trial version	R 500 000.00	Finalize Installation of RRAMS trial version	R 500 000.00	Training of Officials responsible for the RRAMS Program	R 500 000.00	Piloting of the system	R 725 000.00	RRAMS System
3.1.2.6	Completed concept report completed	Feasibility studies for long term regional water supply( Kinira and Ntabankulu dam)		Date dam feasibility studies completed	R 12 000 000.00	1	None	R 0 000 000.00	Pre-feasibility assessment, report submitted for Dams and Ntabankulu BWS	R 8000 000.00	Detailed Feasibility study undertaken, for the Dams and Ntabankulu BWS	R 2000 000.00	Detailed Feasibility study undertaken, for the Dams and Ntabankulu BWS	R 2000 000.00	Dam feasibility studies

3.1.2.4	Completed and adopted Electricity Sector Plan for ANDM.	Electricity sector plan	B1		Electricity Sector Plan to be Adopted by Council	R 1 000 000.00	1	Submit to BSC TOR	R0.00	Finalize the TOR with the Bid committees	R0.00	Inception phase of the project Acquisition and analysis of data	R 500 000.00	1st Draft of Electricity Sector plan submitted for corrections and final document submitted to ANDM	R 500 000.00	Reviewed Electricity Sector Plan
	Adopted sustainable sanitation technologies within ANDM	Sanitation technologies			sustainable sanitation technologies within ANDM	R 1 500 000.00	1	Submit ToR to SCM	R0.00	Finalize ToR with BSC	R 0.00	Inception phase of the project Acquisition and analysis of data	R 750 000.00	1st Draft of sanitation technology submitted for corrections and final document submitted to ANDM	R 750 000.00	Complete sustainable sanitation technology document
	Completed and adopted sanitation master Plan for ANDM.	Sanitation master plan			Sanitation master Plan to be Adopted by Council	R250 000.00	1	Submit to BSC TOR	R0.00	Finalize the TOR with the Bid committees	R 0.00	Inception phase of the project Acquisition and analysis of data	R150 000.00	1st Draft of sanitation master plan submitted for corrections and final document submitted to ANDM	R 100 000.00	Reviewed sanitation master Plan
3.1.2.1	Completed and adopted Backlog Eradication Strategy for ANDM.	Backlog eradication strategy	B1	Increase access to municipal services	Backlog Eradication Strategy to be Adopted by Council	R 500 000.00	1	Submit TOR to BSC	R0.00	Finalize the TOR with the Bid committees	R 0.00	Inception phase of the project, Acquisition and analysis of data	R 250 000.00	1st Draft of Backlog Eradication Strategy submitted for corrections and final document submitted to ANDM	R 250 000.00	Reviewed Backlog Eradication Strategy



11.3.1.3 WCDM

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.3.1.3.1	20 data logging and telemetric systems installed	Installation of automatic data logging system in all bulk meters and telemetry data logging at the WTW inlet and outlet meters.	B2	Improve the quality of Municipal Infrastructure services	20 data logging and telemetric system installed	R 250 000.00	150044108	20	None	R0.00	7 inlet and outlet and outlet bulk meters installed with data logging system	R100 000.00	7 inlet and outlet and outlet bulk meters installed with data logging system	R100 000.00	6 inlet and outlet and outlet bulk meters installed with data logging system	R50 000.00	Advert, Completion certificate and Appointment letters
11.3.1.3.2	100 water services scheme's infrastructure assets verified and analyzed	To develop an ANDM infrastructure asset replacement plan			100 water service scheme's infrastructure assets verified and analyzed	R 250 000.00	150044108	100	25 water schemes audited	R62 500.00	25 water schemes audited	R62 500.00	25 water schemes audited 62 500.00	R62 500.00	25 water schemes 62 500.00 audited	R62 500.00	Advert, appointment letter and audit report.

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## 11.3.2. PROJECT MANAGEMENT UNIT

### 11.3.2.1 MATATIELE PROJECTS

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
3.2.1.1	1120 VIPs constructed	ANDM VIP Sanitation in Matatiele Local Municipality	B1	Increase access to municipal services	Number of VIP toilets constructed in Matatiele	R10 000 000.00	50500351	1120	Construction of 300 VIP toilets	R2 600 000.00	Construction of 500 VIP toilets	R4 400 000.00	Construction of 320 VIP toilets	R 2 800 000.00	Release retention None	R200 000.00	Minutes of PSC & Site meetings plus completion certificates
3.2.1.2	Construction of the Fobane WTW 100% completed and operational.	Fobane Sub-Regional Phase 1			% of Completion of Construction of Fobane Water Treatment Works.	R 18 000 000.00	50500358	100%	Construction of Fobane Water Treatment Works installation of Mechanical & Electrical components 60% complete	R10 000 000.00	Construction of Fobane Water Treatment Works installation of Mechanical & Electrical components 100% complete	R6 000 000.00	Connections to the existing network, commissioning & hand over.	R2 000 000.00	None	R 0.00	Progress report Site meeting minutes Practical Completion certificate
3.2.1.3	Construction of Tholamela bulk water supply 100% completed	Tholamela Water Supply			% completion of Construction of Tholamela water supply	R5 000 000.00	50500111	100%	Construction of 5000m of bulk gravity mains and testing of the line, 70% completed.	R2 500 000.00	Construction of 5000m of bulk gravity mains and testing of the line, 70% completed	R2 500 000.00	Snagging, commissioning and hand over	None	R2 000 000.00	Progress report, Site meeting minutes, Practical Completion certificate.	
3.2.1.4	100% completion of the Packaged				% completion of packaged Water	R20 000 000.00	5050961	100%	Construction of packaged WTP	R5 000 000.00	Construction of packaged WTP 60%	R5 000 000.00	Construction of packaged WTP 100%	R5 000 000.00	Commissioning & handover	R5 000 000.00	Progress

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Water Treatment Plant(WTP)				Treatment Plant				30% completed.		completed.		completed.				report & site meeting minutes Practical Completion certificate
	5 boreholes equipped				Number of boreholes equipped			5	2 boreholes equipped		3 boreholes equipped		None		None		
	6 pump stations constructed				Number of pump stations			6	3 pump stations constructed		3 pump stations constructed		None		None		
3.2.1.5	Construction of village reticulation network and second mains to 6 villages of Ward 7	Matatiele Ward 7 Water Supply			Number of villages provided with reticulation network and secondary mains plus 5 reservoirs.	R25 000 000.00	5050971	6	Construction of village reticulation network, secondary mains and one reservoir to one (1) village 100% completed.	R7 000 000.00	Construction of village reticulation network, secondary mains and two to two (2) villages 100% completed.	R5 000 000.00	Construction of village reticulation network, secondary mains and two to two (2) villages 100% completed.	R3 000 000.00	Construction of village reticulation network, secondary mains to one (1) village 100% completed.	R0.00	Progress report, site meeting minutes and practical completion certificate
3.2.1.6	Equipping of 9 boreholes completed	Matatiele Ward 15 Water Supply			Number of boreholes equipped	R25 000 000.00	5050941	9	3 boreholes equipped	R7 500 000.00	3 boreholes equipped	R7 500 000.00	3 boreholes equipped	R7 500 000.00	Commissioning & hand over	R2 500 000.00	Progress report & site meeting minutes Practical Completion certificate
	Construction of 9 pump stations completed				Number of pump stations completed			9	3 pump stations completed		3 pump stations completed		3 pump stations completed		Hand over		
	Construction of 5 reservoirs completed				Number of reservoirs constructed			5	2 reservoirs completed		3 reservoirs completed		Commissioning & hand over		None		
	Construction of village reticulation Paballong village				Village reticulation to Paballong 100% completed				100%		None		Start procurement processes for reticulation in Paballong.		Award tender		Commence construction

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
3.2.1.7	Project completed only release of retention	Maluti / Matatiele / Ramohlakoana water Supply			Release retention	R2 000 000.00	50500511	R0	None	R0	None	R0	None	R0.00	Release retention	R0.00	Completion certificate
3.2.1.8	Completion of 12km of bulk rising pipelines	Matatiele RBIG Water Supply Project			Kilometres of bulk rising main completed	R40 000 000.00	50505951	100%	Testing and commissioning of bulk pipeline	R12 000 000.00	None	R12 000 000.00	None	R12 000 000.00	None	R4 000 000.00	Progress report & site meeting minutes Practical Completion certificate
	Construction of 3 Borehole pump stations 100% completed.				Number of Borehole pump stations completed			3	Construction of one (1) pump stations completed		Construction of one (1) pump stations completed		None				
	Construction of one (1) high lift pump station 100% completed				% of high lift pump station completed			1	25% completion of bulk high lift pump station		25% completion of bulk high lift pump station		15% completion of bulk high lift pump station				
	Equipping of 3 boreholes				Number of boreholes equipped			3	Equipping of one (1) borehole		Equipping of two (2) borehole		Commissioning of all boreholes		None		
3.2.1.9	Installation of approximately 3000m of rising mains, equipping of borehole connector mains form 700Kl and construction of 320Kl reservoir, 100% completed	Tholang and Buxton Park water project			3000m of rising mains and connector mains installed, equipping of one (1) borehole and construction of reservoir all 100% completed.	R3 500 000.00	50500301	100%	Finalise project implementation plan and commence construction. Complete 1200m of connector mains to Tholang	R1 500 000.00	Complete installation of 1800m of rising mains to Buxton Park. Construction of reservoir and equipping of one (1) borehole.	R1 500 000.00	Commissioning of the scheme and handover	R500 000.00	None	R0	Progress report & site meeting minutes Practical Completion certificate

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
3.2.1.10	Equip existing borehole and install the rising mains to reservoir.	Mpofini village water supply			1500m of rising mains and connector mains installed, equipping of one (1) borehole.	R1 000 000.00	50500301	100%	Complete project designs, prepare project implementation plans and commence and submit for approval.	R150 000.00	Commence installation of 1500m of rising mains to existing reservoir.	R500 000.00	Commissioning and hand over	R350 000.00	None	R0	Progress report & site meeting minutes Practical Completion certificate
3.2.1.11	Equipping of three existing boreholes, installation 3500m of rising mains and connection to reservoir 100% completed.	Khorong Koali Water Supply			3500m of rising mains installed and equipping of 3 boreholes completed.	R2 000 000.00	50500301	100%	Complete project designs, prepare project implementation plans and commence and submit for approval.	R150 000.00	Commence installation of 1500m of rising mains to existing reservoir.	R1 000 000.00	Commissioning and hand over	R850 000.00	None	R0	Progress report & site meeting minutes Practical Completion certificate
3.2.1.12	Equipping of existing borehole, installation 1500m of rising mains and construction of a new storage reservoir 100% completed.	Sandfontein Water Supply			1500m of rising mains installed, equipping of one borehole and construction of a new reservoir.	R1 000 000.00	50500301	100%	Complete project designs, prepare project implementation plans and commence and submit for approval.	R150 000.00	Commence installation of 1500m of rising mains and construction of a one (1) new reservoir.	R600 000.00	Commissioning and hand over	R250 000.00	None	R0	Progress report & site meeting minutes Practical Completion certificate
3.2.1.13	Equipping of existing borehole, installation 1500m of rising mains and construction of a new storage reservoir 100% completed.	St. Paul Water Supply			2500m of rising mains installed, equipping of one borehole and construction of a new reservoir.	R1 000 000.00	50500301	100%	Complete project designs, prepare project implementation plans and commence and submit for approval.	R150 000.00	Commence installation of 2500m of rising mains and construction of a one (1) new reservoir.	R600 000.00	Commissioning and hand over	R250 000.00	None	R0	Progress report & site meeting minutes Practical Completion certificate
1.14	Equipping of	Gudlintaba			1700m of	0.0	70	0%	Complete	0.0	Commence	0.0	Commissioning	0.0	None	R0	Progress

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	existing borehole, installation 1500m of rising mains and construction of a new storage reservoir 100% completed.	Water Supply			rising mains installed, equipping of one borehole and construction of a new reservoir.				project designs, prepare project implementation plans and commence and submit for approval.		installation of 1700m of rising mains and construction of a one (1) new reservoir.		and hand over				report & site meeting minutes Practical Completion certificate
3.2.1.15	Drill & equip one (1) borehole, installation of 4500m gravity & rising mains, protection of spring and construction of a new storage tank 100% completed.	Mdeni Water Supply			4500m of rising mains installed, drilling & equipping of one borehole and construction of a new reservoir.	R2 5000 000.00		100%	Complete project designs, prepare project implementation plans and commence and submit for approval..	R500 000.00	Commence installation of 2000m of rising mains, equipping of one (1) borehole and construction of one (1) new reservoir.	R1 5000 000.00	Finalise installation of 2500m of rising mains and construction of one (1) new reservoir.	R500 000.00	Commissioning and hand over	R0	Progress report & site meeting minutes Practical Completion certificate
3.2.1.16	Drill & equip one (1) borehole, installation of 3500m rising mains and building of a new tank 100% completed	Zingcuka Water Supply			3500m of rising mains installed, drilling & equipping of one borehole and construction of a new reservoir..	R3 5000 000.00		100%	Complete project designs, prepare project implementation plans and commence and submit for approval.	R500 000.00	Commence installation of 2000m of rising mains, equipping of one (1) borehole.	R2 000 000.00	Finalise installation of 1500m of rising mains and construction of one (1) new reservoir.	R1 000 000.00	Commissioning and hand over one	R0	Progress report & site meeting minutes Practical Completion certificate
3.2.1.17	Drill & equip one (1) borehole, installation of 4000m rising mains and building of a new tank 100% completed	Zingcuka Water Supply			4500m of rising mains installed, drilling & equipping of one borehole and construction of a new	R3 5000 000.00		100%	Complete project designs, prepare project implementation plans and commence and submit for approval.	R500 000.00	Commence installation of 2000m of rising mains, equipping of one (1) borehole.	R2 000 000.00	Finalise installation of 2500m of rising mains and construction of one (1) new reservoir.	R0	Commissioning and hand over one	R0	Progress report & site meeting minutes Practical Completion certificate

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

### 11.3.2.2 MBIZANA PROJECTS

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
11.3.2.2.1	450 VIPs constructed	ANDM VIP SANITATION MBIZANA WARD 26	B1	Increase access to municipal services	Number of households with access to sanitation facilities in Mbizana Ward 26	R 4 860 000.00m	50 503 11	450	Appointment letter and Construction of 100 VIP toilet Structures	R 1 150 000.00	Construction of 100 VIP toilet Structures	R 1 410 000.00	Construction of 100 VIP toilet Structures	R 1 150 000.00m	Construction of 150 VIP toilet Structures	R 1 150 000.00m	Appointment Letter, Happy Letter, Completion certificate
11.3.2.2.2	1000 VIPs constructed	ANDM VIP SANITATION MBIZANA WARD 29			Number of households with access to sanitation facilities in Mbizana Ward 29	R 11 000 000.00m	50 503 21	1000	Appointment letter and Construction of 100 VIP toilet Structures	R 2 750 000.00m	Construction of 200 VIP toilet Structures	R 2 800 000.000m	Construction of 350 VIP toilet Structures	R 2 900 000.00m	Construction of 350 VIP toilet Structures	R 2 550 000.00m	Appointment Letter, Happy Letter, Completion certificate
11.3.2.2.3	1382 VIPs constructed	ANDM VIP SANITATION MBIZANA WARD 30			Number of households with access to sanitation facilities in Mbizana Ward 30	R 12 600 000.00m	50 503 31	1382	Appointment letter and Construction of 200 VIP toilet Structures	R 3 750 000.00 m	Construction of 400 VIP toilet Structures	R 3 500.000.00m	Construction of 300 VIP toilet Structures	R 3 200 000.00m	Construction of 482 VIP toilet Structures	R 2 150 000.00m	Appointment Letter, Happy Letter, Completion certificate

11.3.2.2.4	473 VIPs Constructed	ANDM VIP SANITATION MBIZANA WARD 31			Number of households with access to sanitation facilities in Mbizana Ward 31	R 4 500 000.00m	50 500 551	473	Preparing the Tender document, Advert and specification	R 0.00m	Appointment of letter Contractor and site hand Over	3 925 371.53m	Construction of 200 VIP toilet structures	R 2 000 000.00	Construction of 250 VIP toilet structures	R 1 850 000.00	Advert, Appointment Letter, Happy Letter, Completion certificate
11.3.2.2.5	Construction of 120 km Reticulation pipeline network	Greater Mbizana regional scheme reticulation			Number targeted reticulation infrastructure completed	R60 000 000.00	50 500 357	120kms	Preparing the Tender document, Advert and specification		40 Km Reticulation Pipeline Network constructed		40 Km Reticulation Pipeline Network constructed		40 Km Reticulation Pipeline Network constructed		Minutes of the Progress Meeting and Progress Report
	Construction of 3 Reservoirs							3	Construction Reservoir Platform		Construction of 3 Concrete wall		Construction of 3 Concrete Roof Reservoirs				
	120 stand pipes Constructed							120 taps	None		45 stand pipes constructed		75 stand pipes constructed				
11.3.2.2.6	Construction of 12 Stand Pipes, Reticulation and Reservoir	Construction of Kwamlindazwe Borehole Development				R 6 260 000.00m	50 500 271	12 Stand Pipes and Reservoir	Preparing the scope of work and Construction Designs	R 450 000.00	Drilling of Borehole and construction of Rising main pipeline	R 850 000.00	Construction of Reservoir and Reticulation pipeline	R 1 000 000.00	Installation of stand pipes, equipping borehole and testing	R 700 000.00	Progress Report, Completion Certificate and Closed out Report
11.3.2.2.7	Construction of 10 Stand pipes, Reticulation	Construction of Sigodlweni Borehole Development				R 6 260 000.00m	50 500 271	10 Stand pipes and reservoir	Preparing the scope of work and Construction Designs	R 350 000.00	Drilling of Borehole and construction of Rising main pipeline	R 650 000.00	Construction of Reservoir and Reticulation pipeline	R 950 000.00	Installation of stand pipes, equipping borehole and testing	R 450 000.00	Progress Report, Completion Certificate and Closed out Report





	pipes, Reticulation and reservoir								Construction Designs		Rising pipeline main		Reticulation pipeline		borehole and testing		Certificate and Closed out Report	
11.3.2.2.14	Construction of 5 stand pipes and reservoir	Construction of Dayimane Borehole Development							5 stand pipes and reservoir	Preparing the scope of work and Construction Designs	R 350 000.00	Drilling of Borehole and construction of Rising main pipeline	R 650 000.00	Construction of Reservoir and Reticulation pipeline	R 550 000.00	Installation of stand pipes, equipping borehole and testing	R 450 000.00	Progress Report, Completion Certificate and Closed out Report

### 11.3.2.3 NTABANKULU PROJECTS

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	POE
11.3.2.3.1	400 VIPs constructed	ANDM SANITATION VIP NTABANKULU WARD 3&7	B1	Increase access to municipal servies	Number of households with access to sanitation facilities in Ntabanukulu ward 3&7	R4 500 000.00	50 503 011	400	Appointment letter and Construction of 100 VIP toilet Structures	Construction of 150 VIP toilet Structures	Construction of 150 VIP toilet Structures	Release retention	Appointment Letter, Happy Letter, Completion certificate
11.3.2.3.2	Mechanical and Electrical works and village reticulation	Nyokweni/Bomvini Regional Water Supply Scheme			Number of households with access to water	R20 500 000.00	50 504 901	with 47 stand pipes Mechanical and Electrical Works	Bulk Pipe and Reticulation 100% complete	Mechanical and Electrical 100% completed	Practical completion and Commissioning		Minutes of the Progress Meeting and Progress Report and Completion certificate

11.3.2.3.3		Upgrading of Ntabankulu Sewer		R 12 500 000.00	50 500 291	Mechanical and electrical works for Waste Water Treatment works	Civil Works completed	R 4 500 000.00	Mechanical and Electrical works completed	R 5 000 000.00	Commissioning and hand over	R 3 000 000.00	Retention period	Minutes of the Progress Meeting and Progress Report and Completion certificate	
11.3.2.3.4	Water and Sewer connection to 471 RDP houses	Ntabankulu Sewer		R 49 000 000.00	50 500	471 RDP houses connect to water and sewer lines	Water and Sewer pipe laying to 100 RDP Houses	R 10 000 000.00	Water and Sewer pipe laying to 200 RDP Houses	R 15 000 000.00	Water and Sewer pipe laying to 171 RDP Houses	R 10 000 000.00	471 RDP Houses connected to sewer and pipelines	R 14 000 000.00	Completion certificate
11.3.2.3.5	Construction of Village Reticulation pipeline network, drilling of Boreholes and construction of Reservoirs	Implementation of WSIG (MWIG) Promgamme in Ntabankulu LM		R 32 171 000.00	50 500 356	66 Stand taps, 12 Reservoirs and protection of 5 springs	Approved designs and Site Establishment	R 6 500 000.00	Construction of Village Reticulation pipeline network, drilling of Boreholes and construction of Reservoirs	R 11 500 000.00	Construction of Village Reticulation pipeline network, drilling of Boreholes and construction of Reservoirs	R 10 000 000.00	Construction of Village Reticulation pipeline network, drilling of Boreholes and construction of Reservoirs	R 4 171 000.00	Minutes of the Progress and Progress Report.

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### 11.3.2.4 UMZIMVUBU PROJECTS

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE		
11.3.2.4.1	1000 VIPs constructed	ANDM VIP SANITATION MZIMVUBU WARD 2 & 21	B1	Increase access to municipal services	Number of households with access to sanitation facilities in Mzimvubu ward 02 & 21	R 9 000 000.00	50 503 011	1000 VIP	Appointment letter and Construction of 100 VIP toilet Structures	R 900 000.00	Construction of 300 VIP toilet Structures	R 2 700 000.00	Construction of 300 VIP toilet Structures	R 2 700 000.00	Construction of 300 VIP toilet Structures	R 2 700 000.00	Appointment Letter, Happy Letter, Completion certificate		
11.3.2.4.2	Construction of 15 km Reticulation pipeline network	Cabazana Bulk Water Supply			Number targeted of reticulation infrastructure completed	R 18 000 000.00	50 500 471	15 Km of village reticulation	Preparing the Tender document, Advert and specification	R 3 000 000.00	5 Km Reticulation Pipeline Network constructed	R 5 000 000.00	5 Km Reticulation Pipeline Network constructed	R 5 000 000.00	5 Km Reticulation Pipeline Network constructed	R 5 000 000.00	5 Km Reticulation Pipeline Network constructed	R 5 000 000.00	Minutes of the Progress Meeting and Progress Report
11.3.2.4.3	Release retention for all the contractors	Hlane water Supply - phase 2			Release retention 100% done	R 1 500 000.00	50 500 131	Release retention	Release retention	R 750 000.00	Release retention	R 750 000.00	None	R 750 000.00	None	R 0	None	R 0	Completion Certificate
11.3.2.4.4	Completed Designs and working Drawings	KwaBhaca Regional BWSS			Completed Designs and working Drawings	R 6 500 000.00	50 500 431	Approved Designs and Drawings	Designs and Working Drawings	R 3 500 000.00	Designs and Working Drawings	R 3 000 000.00	None	R 3 000 000.00	None	R 0	None	R 0	Designs and Working Drawings
11.3.2.4.5	Construction of 8 km Reticulation pipeline network	Ntibane Water supply Scheme: Phase 2			Number targeted of reticulation infrastructure completed	R 21 500 000.00	50 500 3081	8 Km of village reticulation with 25 stand pipes	Preparing the Tender document, Advert and	R 1 000 000.00	Appointment of Contractor and Site Establishment	R 5 000 000.00	4 Km Reticulation Pipeline Network constructed	R 5 000 000.00	4 Km Reticulation Pipeline Network constructed	R 7 600 000.00	4 Km Reticulation Pipeline Network constructed	R 7 900 000.00	Minutes of the Progress Meeting and Progress Report

									specificati on								
	Constructio n of Village reticulation with associated works	Qwidlana water supply - Area 3&4							Preparation of Designs and Tender Documents and Tender Advertiseme nt	R 1 000 000.00	Contract Award and Site Establishmen t	R 1 500 000.00	Constructio n of 5 km Reticulation pipeline network	R 3 800 000.00	Constructi on of 5 km Reticulatio n pipeline network	R 3 200 000.00	Minutes of the Progress Meeting and Progress Report
11.3.2.4.7	Constructio n of 12 km Reticulatio n pipeline network	Umzimvubu ward 13 water supply							Preparation of Designs and Tender Documents and Tender Advertiseme nt	R 2 000 000.00	Contract Award and Site Establishmen t	R 4 000 000.00	Constructio n of 6 km Reticulation pipeline network	R 5 000 000.00	Constructi on of 6 km Reticulatio n pipeline network	R 4 000 000.00	Minutes of the Progress Meeting and Progress Report
11.3.2.4.8	Constructio n of 12 km Reticulatio n pipeline network	Umzimvubu ward 14 water supply							Preparation of Designs and Tender Documents and Tender Advertiseme nt	R 2 000 000.00	Contract Award and Site Establishmen t	R 4 000 000.00	Constructio n of 6 km Reticulation pipeline network	R 5 000 000.00	Constructi on of 6 km Reticulatio n pipeline network	R 4 000 000.00	Minutes of the Progress Meeting and Progress Report
11.3.2.4.9	Constructio n of 10 km Reticulatio n pipeline network	Umzimvubu ward 22 water supply scheme							Preparation of Designs and Tender Documents and Tender Advertiseme nt	R 1 500 000.00	Contract Award and Site Establishmen t	R 3 800 000.00	Constructio n of 5 km Reticulation pipeline network	R 3 000 000.00	Constructi on of 5 km Reticulatio n pipeline network	R 1 700 000.00	Minutes of the Progress Meeting and Progress Report
11.3.2.4.10	Constructio n of Village Reticulatio n pipeline network, drilling of Boreholes and constructio	Implementation of WSIG (MWIG) Promgamme in Mzimvubu LM							Approved designs and Site Establishm ent	R 2 500 000.00	Construction of Village Reticulation pipeline network, drilling of Boreholes and construction	R 7 500 000.00	Constructio n of Village Reticulation pipeline network, drilling of Boreholes and constructio	R 7 500 000.00	Constructi on of Village Reticulatio n pipeline network, drilling of Boreholes and	R 5 000 000.00	Minutes of the Progress s and Progress Report.

	n of Reservoirs									of Reservoirs		n of Reservoirs		constructi on of Reservoirs			
11.3.2.4.10	Constructio n of Water Treatment works, Bulk mains and associated works	Mount Ayliff Peri-Urban Water Project				R 95 000 000.00	50 500 321	20 km of bulk mains and Complete WTW (Civil)	Tender Advertise ment and Award of Contract	R 4 000 000.00	Site Establishmen t and commence ment of the works	R 14 000 000.00	Constructio n of Water Treatment Works and Bulk mains	R 21 000 000.00	Constructi on of Water Treatment Works and Bulk mains	R 21 000 000.00	Minutes of the Progress and Progress Report.

### 11.3.3. WATER SERVICES PROVISION

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.3.3.1	6 test kits for WTW and WWTW for Matatiele and Mbizana	Tools & Equipment	A2	Optimise systems, administration and operating procedures	Number of Tools and Equipment Procured	R1000 000.00	505001081	4	None	R0.00	None	R0.00	2 tools and equipment procured	R500 000.00	2 tools and equipment procured	R500 000.00	Delivery Notes and Payment certificates
11.3.3.2	Increased availability to vehicles for technical staff	Vehicles Leasing	A2	Optimise systems, administration and operating procedures	Number of vehicles leased	R35 000 000.00	1500044263	24	Payment of invoices for 24 vehicles	R8 750 000.00	Payment of invoices for 24 vehicles	R8 750 000.00	Payment of invoices for 24 vehicles	R8 750 000.00	Payment of invoices for 24 vehicles	R8 750 000.00	Monthly Reports

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET BUDGET	Q2 TARGET BUDGET	Q3 TARGET BUDGET	Q4 TARGET BUDGET	POE
11.3.3.3	Fully functional Matatiele WTW	Matatiele Water Treatment Works (W TW) Refurbishment and Augmentation	B2	Improve the quality of Municipal Infrastructure services	Number of Matatiele WTW Components refurbished	R1 000 000.00	505090811	2	Planning and Assessment of activities. Pursue the SCM Processes.	R0.00	R0.00	R500 000.00	Payment certificates Progress reports. Completion certificates
11.3.3.4	6 municipal buildings and structural components maintained	Building Maintenance & Alterations			Number of Municipal buildings and structural components maintained	R2 000 000.00	1500038001	6	1 municipal building and structural components maintained	R500 000.00	R500 000.00	R500 000.00	R500 000.00
11.3.3.5	Ensure the payment of electricity for the operation of pumps.	Electricity	D2	Improve expenditure management and controls	Number of Invoices submitted for payment.	R15 000 000.00	1500044033	32	Facilitate the payment of invoices to Financial Controller	R3 750 000.00	R3 750 000.00	R3 750 000.00	Invoices Proof of payments
11.3.3.6	The payment of bulk water	Bulk Purchases Water			Number of Invoices submitted for payment.	R4 500 000.00	1500041001	24	Facilitate the payment of invoices to Financial Controller	R1 125 000.00	R1 125 000.00	R1 125 000.00	R1 125 000.00

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SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.3.3.7	10 Drought relief schemes completed, which constitutes drilling and testing of boreholes	Drought Relief Intervention	F2	Improve Disaster Management and Prevention	Number of Drought relief schemes provided	R5 000 000.00	505030011	10	3 Boreholes to be drilled, tested and equipped	R1 500 000.00	3 Boreholes to be drilled, tested and equipped	R1 500 000.00	3 Boreholes to be drilled, tested and equipped	R1 500 000.00	1 Boreholes to be drilled, tested and equipped	R500 000.00	Project closeout report and Handover certificates

11.3.3.1. MATATIELE PROVISION

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.3.3.1.1	2 Matatiele Water services infrastructure refurbished and operational	Refurbishment and Replacement of Water Infrastructure - Matatiele	B2	Improve the quality of Municipal Infrastructure services	Number of water services infrastructure refurbished	R1 500 000.00	505090851	2	Planning and Assessment of activities. Pursue the SCM Processes.	R0.0	Appointment of Service Provider and defining of Scope.	R0.00	Project Implementation	R500 000.00	Project Implementation, 2 schemes refurbished	R1 000 000.00	Payment certificates Progress reports. Completion certificates



SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.3.3.1.2	47 Matatielle water and sanitation schemes fully operational	Maintenance and Repairs of Matatielle Water & Sanitation Infrastructure schemes	B3	Improve the quality and flow of water and sanitation	Number of water schemes maintained with 100% adherence to maintenance plan	R 12 000 000.00	1500038014	47	All water schemes maintained according to planned schedule for Quarter 1	R3 000 000.00	All water schemes maintained according to planned schedule for Quarter 1	R3 000 000.00	All water schemes maintained according to planned schedule for Quarter 1	R3 000 000.00	All water schemes maintained according to planned schedule for Quarter 1	R3 000 000.00	Maintenance Plans, Water and sanitation maintenance reports

### 11.3.3.2. MBIZANA PROVISION

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.3.3.2.1	1 Mbizana Water services (Cluster of villages) infrastructure refurbished and operational	Refurbishment and Replacement of Water Infrastructure -Mbizana	B2	Improve the quality of Municipal Infrastructure services	Number of water services infrastructure refurbished	R1 500 000.00	505090831	1	Planning and Assessment of activities. Pursue the SCM Processes.	R0.00	Appointment of Service Provider and defining of Scope.	R0.00	Project Implementation	R500 000.00	Project Implementation, 1 scheme refurbished	R1 000 000.00	Payment certificates Progress reports. Completion certificates

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.3.3.2.2	1 Mbizana Pond refurbished	Refurbishment and Replacement of Sanitation Infrastructure - Mbizana Ponds			Number of Sanitation schemes refurbished	R 2 500 000.00	505000251	1	Implementation of the project- Upgrading of existing pond.	R500 000.00	Implementation of the project- Upgrading of existing pond.	R500 000.00	Implementation of the project- Upgrading of existing pond.	R500 000.00	Implementation of the project- Upgrading of existing pond.	R1 000 000.00	Project closeout Report Project Handover Payment certificate Progress Report Payment Certificate
11.3.3.2.3	32 Mbizana water and sanitation schemes fully operational	Repairs and Maintenance of Water & Sanitation Infrastructure schemes - Mbizana	B3	Improve the quality and flow of water and sanitation	Number of water schemes maintained with 100% adherence to maintenance plan	R 6 000 000.00	1500038012	32	All water schemes maintained according to planned schedule for Quarter 1	R1 500 000.00	All water schemes maintained according to planned schedule for Quarter 2	R1 500 000.00	All water schemes maintained according to planned schedule for Quarter 3	R1 500 000.00	All water schemes maintained according to planned schedule for Quarter 4	R1 500 000.00	Maintenance Plans, Water and sanitation maintenance reports

### 11.3.3.3. NTABANKULU PROVISION

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
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SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.3.3.3.1	1 Ntabankulu Water services infrastructure refurbished and operational	Refurbishment and Replacement of Water Infrastructure - Ntabankulu	B2	Improve the quality of Municipal Infrastructure services	Number of water services infrastructure refurbished	R 1 500 000.00	505090871	1	Planning and Assessment of activities. Pursue the SCM Processes.	R0.00	Appointment of Service Provider and defining of Scope.	R0.00	Project Implementation	R500 000.00	Project implementation, 1 schemes refurbished	R1 000 000.00	Payment certificates Progress reports. Completion certificates
11.3.3.3.2	1 Ntabankulu Pond refurbished	Refurbishment and Replacement of Sanitation Infrastructure – Ntabankulu Ponds			Number of Sanitation schemes refurbished	R 1 000 000.00	505000361	1	Implementation of the project- Upgrading of existing pond.	R500 000.00	Implementation of the project- Upgrading of existing pond.	R250 000.00	Implementation of the project- Upgrading of existing pond.	R150 000.00	Implementation of the project- Upgrading of existing pond.	R100 000.00	Project closeout Report Project Handover Payment certificate Progress Report Payment Certificate
11.3.3.3.4	33 Ntabankulu water and sanitation schemes fully operational	Repairs and Maintenance of Water & Sanitation Infrastructure schemes - Ntabankulu			B3	Improve the quality and flow of water and sanitation	Number of water schemes maintained with 100% adherence to maintenance plan	R7 000 000.00	1500038015	33	All water schemes maintained according to planned schedule for Quarter 1	R1 750 000.00	All water schemes maintained according to planned schedule for Quarter 2	R1 750 000.00	All water schemes maintained according to planned schedule for Quarter 3	R1 750 000.00	All water schemes maintained according to planned schedule for Quarter 4

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11.3.3.4. UMZIMVUBU PROVISION

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.3.3.4.1	1 Umzimvubu Water services infrastructure refurbished and operational	Refurbishment and Replacement of Water Infrastructure in Umzimvubu		Improve the quality of Municipal Infrastructure services	Number of water services infrastructure refurbished	R1 500 000.00	505090841	1	Planning and Assessment of activities. Pursue the SCM Processes.	R0.00	Appointment of Service Provider and defining of Scope.	R0.00	Project Implementation	R500 000.00	Project Implementation, 1 schemes refurbished	R1 000 000.00	Payment certificates Progress reports. Completion certificates
11.3.3.4.2	1 Mnceba Water services (Cluster of villages) infrastructure refurbished and operational	Refurbishment and Replacement of Water Infrastructure – Mnceba Water Scheme	B2		Number of water services infrastructure refurbished	R1 500 000.00	505090881	1	Planning and Assessment of activities. Pursue the SCM Processes.	R0.00	Appointment of Service Provider and defining of Scope.	R500 000.00	Project Implementation	R500 000.00	Project Implementation, 1 schemes refurbished	R500 000.00	Payment certificates Progress reports. Completion certificates
11.3.3.4.3	75 Umzimvubu water and sanitation schemes fully operational	Maintenance and Repairs of Umzimvubu Water & Sanitation Infrastructure schemes	B3		Improve the quality and flow of water and sanitation	Number of water schemes maintained with 100% adherence to maintenance plan	R11 000 000.00	15000 38013	75	All water schemes maintained according to planned schedule for Quarter 1	R2 750 000.00	All water schemes maintained according to planned schedule for Quarter 2	R2 750 000.00	All water schemes maintained according to planned schedule for Quarter 3	R2 750 000.00	All water schemes maintained according to planned schedule for Quarter 4	R2 750 000.00

## 11.4. COMMUNITY DEVELOPMENT SERVICES

### 11.4.1. CUSTOMER CARE

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.4.1.2	Customer care day for all ANDM employees held	Customer Care Centre Marketing			1 Customer Care day held	R 300 000.00	1600044022	1	None	NIL	Customer care day for all ANDM employees held	R 300 000.00	None	NIL	None	NIL	Leaflets, Attendance Registers and orders
11.4.1.3	Increased number of ANDM Customer Care line Users	Public Education and Community Awareness Programme			Number of road shows held	R 120 000.00		4	1LM	NIL	Procurement of educational material	R 120 000	1LM	NIL	1LM	NIL	Leaflets, Attendance registers and orders
11.4.1.5	All ANDM Service Stakeholders, LM's and units with prioritized Batho Pele flagship programs	Batho Pele Championship Programme (Implementation)	EI	Promote Public participation and Good Governance	Number of municipalities supported of Bathopele initiatives	R 200 000.00	1600044270	4	1 Batho Pele programme initiative supported	R 10 000	1 Batho Pele programme initiative supported	R 10 000	1 Batho Pele programme initiative supported	R 10 000	1 Batho Pele programme initiative supported	R 10 000	Copies of orders
					To strengthen Customer Care Unit/s within the district		1600044270	1	None	NIL	Capacity building for customer care stakeholders	160 000.00	None	NIL	None	NIL	Copy of order/s Attendance register

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
	Effective and efficient management of all ANDM customers through ANDM reception office and Call centre	Customer Service			% of customers assisted	NIL	100%	100%	100%	NIL	100%	NIL	100%	NIL	100%	NIL	Visitors register
	Ensure prompt and efficient management of all presidential Hotline cases	Customer Service			% of presidential hotline cases attended	NIL	100%	100%	100%	NIL	100%	NIL	100%	NIL	100%	NIL	Complaints/queries register
11.4.1.6	Customer satisfaction surveys conducted for all LMs	Customer Satisfaction Surveys			Number of customer satisfactory surveys devices procured	R 680 000	1600044270	3	Facilitate Procurement Processes of Customer Satisfaction survey devices	NIL	3 pilot Customer Satisfaction survey devices installed	R180 000	None	NIL	None	NIL	Nil
					Number of Customer Satisfaction Survey			1	None	NIL	None	NIL	Facilitate SCM processes for the Customer Satisfaction survey research	NIL	Customer Satisfaction survey research conducted throughout the district	R500 000	Survey reports, analysis reports and orders

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.4.1.7	All local Community Safety Fora operational and effective	District Crime Prevention Programme	F2	Improve community and social safety of the district	Number of active community safety forums	R 65 000.00		4	Monitor and support implementation of Local Community Safety plans	R15 000.00	Monitor and support implementation of Local Community Safety plans	R15 000.00	Monitor and support implementation of Local Community Safety plans	R15 000.00	Review District Community Safety plan	R20 000.00	Minutes and attendance register, DCSF
11.4.1.7	Procured protective clothing	Procurement of Protective Equipment & clothing for all unit staff members		To reduce the potential of injuries on duties	Number of protective equipment and clothing procured	R 55 000.00	1600044270	10	None	NIL	None	NIL	Facilitate procurement processes	NIL	10 protective clothing delivered and distributed accordingly	R 50 000.00	Orders and Invoices

### 11.4.2. DISASTER RISK MANAGEMENT SERVICES

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.4.2.1	Reviewed and adopted Disaster Management policy and framework	Review of Disaster Management Plans and policy framework for the whole ANDM area of jurisdiction-Local Municipalities	A2	Optimize systems, administration and operating procedures	Number of Disaster management plan and policy framework reviewed	R 0.00	16000-44030	4	Consultation of local municipalities	0.00	Crafting of implementation plans for ANDM Family of municipalities disaster management plans	0.00	Handover over to local municipalities	0.00	Implementation of plans by local municipalities	0.00	copy of implementation plans

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.4.2.2	Improvement in support and relief	Disaster Management response, recovery and rehabilitation	B1	Increase access to municipal services	Number of disaster affected households receiving support and relief	R2050 000	160000-44273	100%	Number of assisted affected members	R0.00	Number of assisted affected members	R512 500.00	Number of assisted affected members	R512 500.00	Number of assisted affected members	R102 5000.00	List of assisted households, copy of order number for the procurement of disaster relief material
11.4.2.3	Completed Disaster Management Plan	Disaster Management Plan			Number of completed Disaster Management Plan	R 400 000.00	16000-44030	1	Submission of specification to SCM	0.00	Appointment of Service Provider for Review of ANDM Disaster Risk Management Plan	0.00	Review of Disaster Management Plan including consultation of stakeholders	R100 000.00	Adoption of Reviewed Plan by ANDM Council	R300 000	Attendance register of consultation, Council Resolution extract of adoption of plan
11.4.2.4	Awareness campaigns conducted in vulnerable communities on mitigation of disasters	Disaster Management Public Education & Community Awareness Programme	E1	Promote Public participation and Good Meaningful Governance	Number of Disaster Management awareness campaigns conducted	R 200 000.00	16000-44030	40	Procurement of promotional material	R200 000.00	Well capacitated communities on prevention and minimisation of disaster impacts (15 campaigns)	R200 000.00	Well capacitated communities on prevention and minimisation of disaster impacts (13 campaigns)	R200 000.00	Well capacitated communities on prevention and minimisation of disaster impacts (12 campaigns)	R200 000.00	Attendance register and photos
11.4.2.5	people capacitated on disaster management KPAs	Disaster Management Capacity Building	F2	Improve Disaster Management and Prevention	Number of people capacitated on disaster management KPAs	R 200 000.00	16000-44030	60	Number of stake holders capacitated (15)	R20 000	Number of stake holders capacitated (15)	R50 000	Number of stake holders capacitated (20)	R50 000	Number of stake holders capacitated (10)	R50 000	List of capacitated stake holders and attendance registers
11.4.2.6	To decentralise disaster management centres closer to the people.	Satellite centre establishment in Bizana			70% satellite disaster centre constructed.	R 20 000 000.00	506000-161	1	Monitor construction in line with departmental needs	R2500 000	Monitor construction in line with departmental needs	R7500 000	Monitor construction in line with departmental needs	R5000 000	Monitor construction in line with departmental needs	R5000 000	Construction report



SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.4.2.7	Efficient Volunteer programme	Disaster Management Volunteer Programme			Number of volunteers on the programme	R 850 000.00	160000-44273	26	Submission of requisition form for the recruitment of volunteers	0.00	Recruitment process including appointment	R212 500.00	Induction of disaster management volunteers	R212 500.00	Ward disaster risk reduction activities	R212 500.00	Appointment letters and monthly plans of volunteers

### 11.4.3. FIRE AND RESCUE SERVICES

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.4.3.1	Maintenance of 37 fire and rescue personal on the EPWP register for all ANDM stations.	Facilitate the recruitment and support to key Fire & Rescue Service objective	A2	Optimise systems, administration and operating procedures	Number of fire and rescue reserve personnel maintained.	660 000.00	1600044037	35	Develop work program per station Conduct 3 in-house training sessions per station	225 000.00	Develop work program per station Conduct 3 in-house training sessions per station	225 000.00	Develop work program per station Conduct 3 in-house training sessions per station	225 000.00	Develop work program per station Conduct 3 in-house training sessions per station	225 000.00	Shift rosters Attendance registers Training registers
11.4.3.2	Availability of equipment	Procurement of Fire and Rescue Services equipment	A3	Increase performance and efficiency levels	% of required equipment procured	R 500 000.00	50600181	100%	Facilitate procurement of fire and rescue equipment	R0.00	Facilitate procurement of fire and rescue equipment	R0.00	Handing over of equipment and staff training	R 500 000.00	Staff training on utilization of acquired equipment	R0.00	Delivery notes

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET	POE
11.4.3.3	Functioning upgraded control centre	Fire and Rescue Services Communication Control Centre upgrade	B2	Improve the quality of Municipal Infrastructure services	Number of Control Centres upgraded	R 245 600.00	1600044037	1	Production of reports and statistics through the system	Monitoring the system operations	Increase the scope and utilization	Monitoring the efficacy of the system	Reports produced from the system
11.4.3.4	Law enforcement activities conducted	Fire and Rescue Services Policies and By-Law Enforcement	E2	Strengthen Governance and reduce risk	Number of Notices issued in accordance with Fire and Rescue By-Laws	R395 000.00	1600044037	10	-facilitate fire safety by-law review -facilitate the appointment of peace officers - facilitate the procurement of law enforcement documents	Procurement of law enforcement documents	Conduct inspections and Issue notices	Conduct inspections and issue notices	Reviewed fire safety by-laws Issued notices

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11.4.4. MUNICIPAL HEALTH SERVICES

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE		
11.4.4.1	MHS employees registered with professional body.	Facilitation of MHS Employee registration.	A1	Improve organization, capacity, knowledge and transformation	Number of employees registered.	R30,000.00	16000 44406	32	None	0.00	Registration of newly appointed EHPs to HPCSA 10	0.00-	Renewal of annual Registration fees to professional bodies for 22 EHPs	R30,000.00	None	0.00	-Reports -Practice cards		
11.4.4.2	EHPs capacitated in scrutinising building plans	Surveillance of premises			Number of EHPs capacitated in building plans scrutinization			21	Capacitation of 21 EHPs in building plans scrutinization	0.00-	None	0.00	None	0.00	None	0.00	None	0.00	Training schedule
11.4.4.3	100% Building plans received and scrutinized				% of building plans scrutinized			100%	100% of building plans received scrutinized	0.00	100% of building plans received scrutinized	0.00	100% of building plans received scrutinized	0.00	100% of building plans received scrutinized	0.00	100% of building plans received scrutinized	0.00	100% of building plans received scrutinized
11.4.4.4	Sampling equipment for 5 offices procured	Procurement of sampling equipment	A2	Optimise systems, administration and operating procedures	Number of Offices provided with sampling equipment and associated re-agents	R 450,000.00	1600044052	5	Procurement of Air Quality Monitoring Equipment	R250,000.00	5 offices provided with sampling equipment that is properly serviced and associated re-agents	R200,000.00	None	0.00	None	0.00	Delivery notes		

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11.4.4.5	All satellite offices with office furniture and equipment	Procurement of office furniture and equipment		% of required office furniture & equipment procured	0.00	-	20	Facilitate provision of 10 laptops for new EHPs & replacement of 10 laptops by IT	0.00	Provision of laptops for EHPs by IT	0.00	None	0.00	None	0.00	Delivery notes
11.4.4.6	Availability of protective equipment and clothing	Procurement of protective equipment and clothing		% of protective equipment and clothing procured	R300,000.00	1600044065	100%	None	0.000.00	100% of protective equipment and clothing procured and delivered	R300,000.00	None	0.00	None	0.00	Delivery notes
11.4.4.9	960 water samples taken and analysed.	Water and food samples analysis.		Number of water samples taken	R200,000.00	1600044052	960	240 samples taken & analyzed water samples/EHP/month	50,000.00	240 samples taken & analyzed	50,000.00	240 samples taken from Health facilities & analyzed	50,000.00	240 samples taken from Health facilities & analyzed	50,000.00	Analysis reports -Quarterly reports
11.4.4.10	60 food and water safety Awareness conducted in food handlers. 40 chemical safety awareness conducted	Awareness campaigns on quality of water and food safety. Strengthening of Municipal Health Services	F2 Improve community and environmental health and safety	Number of food safety awareness campaigns conducted Number of chemical safety awareness programmes conducted	50,000.00 200	1600044065	60 40	15 food safety awarenesses conducted in food handlers 1 Food Safety Awareness/EHP/Quarter 10 chemical safety awarenesses conducted 1 awareness per EHP per quarter	50,000 50,000	15 food safety awarenesses conducted in food handlers 1 Food Safety Awareness/EHP/Quarter 10 awarenesses conducted 1 awareness per EHP per quarter	50,000 50,000	15 food safety awarenesses conducted in food handlers 1 Food Safety Awareness/EHP/Quarter 10 awarenesses conducted 1 awareness per EHP per quarter	50,000 50,000	15 food safety awarenesses conducted in food handlers 1 Food Safety Awareness/EHP/Quarter 10 awarenesses conducted 1 awareness per EHP per quarter	50,000 50,000	Reports Attendance registers -Reports -Attendance registers

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	120 awarenesses on communicable diseases Indoor & Ambient air quality awareness			Number of awarenesses conducted on prevention and control of communicable diseases Number of air quality awareness's conducted	120	30 awarenesses on communicable diseases (including exhumations) conducted 2 Awareness/EHP/Quarter	30 awarenesses on communicable diseases (including exhumations) conducted 2 Awareness/EHP/Quarter	30 awarenesses on communicable diseases (including exhumations) conducted 2 Awareness/EHP/Quarter	30 awarenesses on communicable diseases (including exhumations) conducted 2 Awareness/EHP/Quarter	Reports, Attendance registers
11.4.4.12	40 chemical safety awareness conducted	Strengthening of Municipal Health Services		Number of chemical safety awareness programmes conducted	40	Check the above 11.4.4.10	Check the above 11.4.4.10	Check the above 11.4.4.10	Check the above 11.4.4.10	
11.4.4.15 11.4.4.16	900 food handling and preparing premises to be evaluated 100% Monitoring of caterers for events	Awareness campaigns on quality of water and food safety. Strengthening of Municipal Health Services	F2 F3	Number of Health surveillance of food handling and preparing premises conducted % of caterers monitored for events	900	225 evaluations of food handling and preparing premises 5 = Food Handling Premises(Inclusive of butchery and restaurant 100% Monitoring of caterers for events	225 evaluations of food handling and preparing premises 5 = Food Handling Premises(Inclusive of butchery and restaurant 100% Monitoring of caterers for events	225 evaluations of food handling and preparing premises 5 = Food Handling Premises(Inclusive of butchery and restaurant 100% Monitoring of caterers for events	225 evaluations of food handling and preparing premises 5 = Food Handling Premises(Inclusive of butchery and restaurant 100% Monitoring of caterers for events	Reports

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11.4.4.17	360 health care waste generators evaluated	Evaluation of businesses (rural and urban & Government institutions) including butcheries; milking sheds/parlour and milling establishments		Number of health care waste generators evaluated.		360	90 health care waste generators evaluated At least 2 HCRWG/ Month/EHP	90 health care waste generators evaluated At least 2 HCRWG/ Month/EHP	90 health care waste generators evaluated At least 2 HCRWG/ Month/EHP	90 health care waste generators evaluated At least 2 HCRWG/ Month/EHP	90 health care waste generators evaluated At least 2 HCRWG/ Month/EHP	0.00	0.00	0.00	0.00	0.00	0.00	Reports
11.4.4.18	100% reported notifiable medical conditions are investigated	Strengthening of Municipal Health Services		% of notifiable medical conditions reported and investigated	0.00	100%	100% reported notifiable medical conditions are investigated	100% reported notifiable medical conditions are investigated	100% reported notifiable medical conditions are investigated	100% reported notifiable medical conditions are investigated	100% reported notifiable medical conditions are investigated	0.00	0.00	0.00	0.00	0.00	0.00	-Notifications received -Notifications register -Reports
11.4.4.19	540 food and non-food businesses (F. Parlour, Hardware and institutions inspected etc. Govt)	Evaluation of businesses (rural and urban & Government institutions) including butcheries; milking sheds/parlour and milling establishments		Number of food and non-food businesses and Govt. institutions inspected (inclusive of vacant land, industrial premises, dry cleaning establishments, public gathering places, beauty salons, keeping of animals, swimming pools and spa baths)	R 100 000.00	1600044065	540	135 Number of non-food businesses and Govt institutions inspected 3/EHP/Month	135 Number of non-food businesses and Govt institutions inspected 3/EHP/Month	135 Number of non-food businesses and Govt institutions inspected 3/EHP/Month	135 Number of non-food businesses and Govt institutions inspected 3/EHP/Month	R 20,000.00	R 30,000.00	R 30,000.00	R 30,000.00	R 20,000.00	R 20,000.00	Inspection reports, CoAs MHS by-laws

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11.4.4.20	Attend and honour the National WEHD Enter MHS Projects into Alfred Nzo Awards competitions for National WEHD				Number of the World Environmental Health Day Commemorated	R400,000.00	160004465	2	Prepare and adjudicate projects to enter in the EC Alfred Nzo Award and escalate to National Alfred Nzo Environmental Health Awards.	R80,000.00	Attend build-up event for the EC Province preparing for the National event. Attend National WEHD in Mpumalanga Province	R320,000.00	None	0.00	Prepare MHS Projects for AN Awards for 2017	0.00	Abstracts, reports, project presentations
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### 11.4.5. SPORT; ARTS, CULTURE, HERITAGE & LIBRARIES

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.4.5.1	Nonqulwana fencing and monument	Development of and Heritage Museum programmes	E1	Promote Public participation and Good Meaningful Governance	Number of Nonqulwana fencing and monument	R250 000.00	1600044287	1	Facilitating procurement and appointment of service provider.		Nonqulwana fencing and monument	R250 000.00	None		None		Project report Visual Aid
11.4.5.2	Alfred Nzo legacy programme	Development of and Heritage Museum programmes	E1	Promote Public participation and Good Meaningful Governance	Number of legacy programmes conducted	R300 000.00	1600044287	1	None		Mowa Memorial Site hand over	R100 000.00	Funding for Alfred documentary for Nzo	R300 000.00	Alfred Nzo Memorial Lecture		Project report Visual Aid
11.4.5.3	O.R Tambo legacy programmes	Development of and Heritage Museum programmes	E1	Promote Public participation and Good Meaningful Governance	Number of O.R Tamo legacy programmes Conducted	R350 000	1600044287	1	None		Schools debate Melting Pot Wrath laying Memorial lecture	R250 000	None		None		Project report Visual Aid

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.4.5.4	Awareness campaigns on initiation	Arts & Culture Programmes & Arts & Culture Programmes			Number of awareness campaigns	R165 000	160044402	1	Commemoration of District Traditional Leaders Events	R 100 000.00	Commemoration of District Traditional Leaders Events Conducted Initiation Campaigns throughout the district Monitoring of Initiation Schools within the District	R65 000.00	Stakeholder engagement on initiation	0.00	Conduct Initiation Campaigns throughout the district Monitoring of Initiation Schools within the District	R 65 000.00	Project report Visual Aid
11.4.5.5	Recognize and Acknowledge District Cultural Diversities	Arts & Culture Programmes			Number of Cultural Activities	160044402	160044402	1	Annual Cultural Festival. Cultural Day	R 500 000.00	Annual Alfred Nzo Isicathamiya Festival Annual Alfred Nzo Gospel Festival	R 150 000.00	Annual Alfred Nzo Choral Festival	R 75 000.00			Project report Visual Aid

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SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET	POE			
11.4.5.6	District local writers and performers recognized				Number of authors and performer to be supported	R 45 000.00	16004402	1	Show casing Alfred Nzo Arts and Culture products in Grahantown National Festival	0.00	None	0.00	None	R 45 000.00	None	Project report Visual Aid
11.4.5.7	Sport development initiative	Sport recreation and Development programmes			Number of sport development indaba	R 45 000.00	160044289	1	None		Sport Indaba for sport development	R 45. 000.00	None	None	Visual Aid Project report Attendance register	
11.4.5.8	Woman in sport	National Netball Championships		Promote Public participation and Good Meaningful Governance	Number of National Championships	R70.000.00	160044289	1	None	None	Annual National Netball Championships	R70.000.00	None	Project report Visual Aid		
11.4.5.9	Horse Racing	Horse Racing Programme	EI	Sport recreation and Development programmes	Number of horse racing events to be conducted	R80.000.00	160044289	1	Local races Horse	R40.000.00	None	Local races horse	R40.000.00	None	Project report Visual Aid	
11.4.5.9	SAIMSA Games	Labour wellness programme	EI	Collaborative engagement	Number of SAIMSA games	R200.000.00	160044289	1	SAIMSA International municipal games	R200.000.00	None	None	None	Visual Aid Project Report Attendance Register		

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.4.5.10	SALGA Games	Public participation	E1	Community development sport	Number of SALGA games	R400.000.00	160044289	1	None	0.00	None	0.00	None	0.00	SALGA games to be attended	R400.000.00	Visual aid Project Report Attendance register
11.4.5.11	Sport development	Public participation	E1	Sport confederation affiliated codes	Number of sport codes	R150.000.00	160044289	1	sport codes to be supported	R25.000.00	sport codes to be supported	R50.000.00	Sport Codes to be supported	R25.000.00	sport codes to be supported	R50.000.00	Visual aid Project Report

### 11.4.6. THUSONG SERVICES

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Establishment of an effective and efficient Centre management structures	Institutional Development of Thosong Centers	A1	Improve organisation, capacity, knowledge and Transformation	Number of Centre management Committees established	R0.00	1600044103	1	None	R0.00	1 Center Nkantolo Management Committee	R0.00	None	R0.00	None	R0.00	List of Committee members Attendance Registers

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Training on key roles and responsibilities of the Center Management Committee		A1	Improve organisation, capacity, knowledge and Transformation	Number of Center Management Committee trainings conducted	R90 000	1600044103	1	None	R0.00	None	R70 000	None	R0.00	1 Committee trained	R0.00	Training report Attendance registers
	Monitoring of Thusong Center construction (Nkantolo and Thabachicha)	Construction of Nkantolo and Thabachicha Thusong Service Centers	A2	Optimise systems, administration and operating procedures	Number of site Monthly meetings convened	External Funding	None	4	Monthly meeting site in Nkantolo	R0.00	Monthly meetings site in Nkantolo	R0.00	Monthly meetings site in Nkantolo	R0.00	Monthly meetings Site in Nkantolo	R0.00	Milestones completed in construction through progress reports and visual aids
	Coordinate with relevant stakeholders services on wheels	Strengthen of Community access to governmental and non-governmental services	E1	Promote Public participation and Good Meaningful Governance	Number Services on wheels brought to people who have no access	R250 000	1600044103	4	Facilitate services on wheels to 1 Thusong centre	R62 400	Facilitate services on wheels to 1 Thusong centre	R62 400	Facilitate services on wheels to 1 Thusong centre	R62 400	Facilitate services on wheels to 1 Thusong centre	R62 400	Attendance Registers Visual aids
	Coordinate with relevant stakeholders information and non-sharing sessions	Strengthen of Community access to governmental and non-governmental services	E1	Promote Public participation and Good Meaningful Governance	Number of information sharing sessions brought to people who have no access	R100 000	1600044103	4	Facilitate information sharing sessions	R25 000	Facilitate information sharing sessions	R25 000	Facilitate information sharing sessions	R25 000	Facilitate information sharing sessions	R25 000	Attendance register and visual aids
	A service delivery community guide for Nophoyi Thusong	Conducting of a Community service delivery profile for Nophoyi in order to plan and respond to their needs	A2	Optimise systems, administration and operating procedures	Number of Profiles conducted and developed	R60 000	1600044103	1	None	0	Facilitate procurement processes	0	Confirmation of profile developed and presented to all stakeholders	R150 000	None	0	Attendance Registers Profile report

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Signed letters of commitment for bringing services and information to Thusong Service centers.	Improvement of government access to information and services by governmental and non-governmental by communities	F5	Strengthen Intergovernmental Relations	Number of Signed letters of commitment	R0.00	1600044103	4	Consultative engagement with relevant service institutions	R0.00	Signing of commitment letters with service departments	R0.00	Signing of commitment letters with service departments	R0.00	Signing of commitment letters with service departments	R0.00	Signed letters of commitment
	Purchase and installation of burglar guards in Nophoyi	Upgrade of Nophoyi Thusong center	B2	Improve the quality of Municipal Infrastructure Services	Installation of burglar guards	R200 000	5060911	1	Facilitate procurement of burglar guards	R200 000.00	None	R0	None	R0	None	R200 000	Appointment letter Delivery note
	Purchase / construction of guard room in Nophoyi	Upgrade of Nophoyi Thusong Center	B2	Improve the quality of Municipal Infrastructure Services	Construction / purchase of guard room	R150 000	5060911	1	Facilitate procurement of guard room in Nophoyi	R100 000	None	R0	None	R0	None	R0	Appointment letter and completion certificate

SIGNED by:

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D.N. NGXENGE  
Senior Manager – Community Development Services

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# 11.5. PLANNING & ECONOMIC DEVELOPMENT

## 11.5.1. ECONOMIC PLANNING

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
		Implementation of Investment Attraction Strategy: Ntenetyana Dam Development			% of Ntenetyana Dam Development implemented	R 72 000. 000.00	13000	96 %	Undertake procurement and appointment of consultants	R30 000.00	Undertake project planning and review of project concept	R1 000 000.00	Procurement and appointment of contractor Site establishment	R1 970 000.00	Commencement of Constructions	R69 000 000.00	Appointment Letters Tender Document Service Level Agreement Reviewed concept and design.
11.5.1.1	4 quarterly LED fora meetings held: 4 DST, LED Forum Tourism Forum Meetings	Institutional Arrangements and Partnerships		Strengthen internal & external LED capacity	Number of LED meetings coordinated	R0.00	13000	12	Hold DST, Tourism Forum, LED and DAPPOT Meeting	R0.00	Hold DST, Tourism Forum, LED Fora and DAPPOT Meeting	R0.00	Hold DST, Tourism Forum, LED and DAPPOT Meeting	R0.00	Hold DST, Tourism Forum, LED and DAPPOT Meeting	R0.00	Meeting Invitations, Agendas Meeting Minutes Attendance Register
11.5.1.2	LED projects assisted to access funding	District Resource Mobilisation Project	CI		Number of business plans developed and submitted targeting ANDM old projects	R200 000.00	13000	20	Develop 5 business plans and submit for funding targeting ANDM old projects	R100 000.00	Develop 5 business plans and submit for funding targeting ANDM old projects	R100 000.00	Develop 5 business plans and submit for funding targeting ANDM old projects	R100 000.00	Develop 5 business plans and submit for funding targeting ANDM old projects	R100 000.00	Business Plans Proof of submission

11.5.1.3	Number of businesses informed about funding opportunities				Numbers of road shows held	R0.00		4	Undertake roadshows for LED promotion	R0.00	Undertake roadshows for LED promotion	R0.00	Undertake roadshows for LED promotion	R0.00	Undertake roadshows for LED promotion	R0.00	Attendance Registers
11.5.1.4	Creating institutional partnerships with potential funders				Numbers of SMME Engagement Sessions held	R0.00		4	Hold Business Breakfast Session	R0.00	None	R0.00	Post Business Breakfast engagement	R0.00	None	R0.00	Attendance Register
11.5.1.5	Informed business plans developed				Numbers of business plan enrichment sessions	R0.00	N/A	4	Undertake Business Plan Enrichment Sessions	R0.00	Undertake Business Plan Enrichment Sessions	R0.00	Undertake Business Plan Enrichment Sessions	R0.00	Undertake Business Plan Enrichment Sessions	R0.00	Invitations Meeting Minutes
11.5.1.6	Creating Sustainable Enterprises through meaningful partnerships				Number of SMME/Cooperatives Conferences held	R0.00	N/A	2	Hold Contractor Development Day	R0.00	SMME/ Cooperatives Conference	R0.00	None	R0.00	None	R0.00	Concept Document Programme Attendance Register
11.5.1.7	Access to Markets and Exhibitions.				Number of SMMEs supported with access to markets and exhibitions.	R300 000.00	13000		Assist SMMEs with access markets and exhibitions	R50 000.00	Assist SMMEs with access markets and exhibitions	R50 000.00	Assist SMMEs with access markets and exhibitions	R100 000.00	Assist SMMEs with access markets and exhibitions	R100 000.00	Project Report

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11.5.1.8	SMMEs capacitated			Number of capacity building programmes secured	R0.00	N/A	4	Develop and submit external funding proposals for SMME capacity building for one of the key sectors	R0.00	Develop and submit external funding proposals for SMME capacity building for one of the key sectors	R0.00	Develop and submit external funding proposals for SMME capacity building for one of the key sectors	R0.00	Develop and submit external funding proposals for SMME capacity building for one of the key sectors	R0.00	Funding proposals document
11.5.1.11		SMME CAPACITY BUILDING	3	Number of SMMEs and or cooperatives mentored in the agricultural sector	R 2 000 000.00	13000 44150	12	Undertake procurement process	R0.00	Undertake project inception Commence project and cooperative operationalisation. Submit and or follow up application for funding. Develop and oversee implementation of the production plan. Provide ongoing mentorship.	R500 000.00	Implementation of mentorship programme Mobilise and secure markets for produce	R250 000.00	Implementation of mentorship programme Undertake sales and ensure full operation and sustainability.	R250 000.00	Terms of Reference Advert Tender Document Appointment Letter Project Reports



							Commence procurement of training and mentorship Procure machinery for training Secure external funding and establish partnerships for the implementation of the programme Undertake business planning	R0.00	Commence formal product development training Commence business development training Facilitate Access to markets Commence production for the purpose of supply	R250 000.00	Secure access to markets Provide mentorship support Undertake sales	R500 000.00	Project completion and close out	R250 000.00	Terms of Reference Advert Tender Document Appointment Letter Project Reports
11.5.1.16	Number of Fuka Alfred Nzo initiatives supported	Vuka Alfred Nzo Fund			R 1 000 000.00	13000 44212	Identify potential beneficiaries Undertake verification of beneficiaries Submit for approval to Standing Committee and Mayoral Committee	R0.00	Commence procurement process and appointment of service provider	R0.00	Procurement and development of inputs Development of handover plans Undertaking of projects handover.	R1 000 000.00	None		Terms of Reference Appointment Letter Approved list Beneficiaries Standing Committee Report Mayoral Committee Report

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11.5.1.17	Workshop/Training for ANDM contractors	ANDM Contractor Development Programme	Number of Contractors within ANDM that have been developed	R 15 000 000.00	13000	30	<p>Commence procurement of service provider</p> <p>Develop and sign service level agreement.</p> <p>Review and submit policy to facilitate programmes implementation</p> <p>Host contractor day</p> <p>Undertake Zone Centre Assessment</p>	<p>Develop SMME contractor database in order to have a profile ANDM contractors</p> <p>Commence Training and Mentorship Programme</p> <p>Provide business and administration support</p> <p>Commence process of zone rehabilitation</p>	<p>Facilitate bidding process in order to enhance access to market</p> <p>Provide mentorship on projects awarded to contractors</p> <p>Complete Zone Centre rehabilitation. Provide business and administration support</p> <p>Zone centres to start supplying all contractors appointed by ANDM</p>	<p>R 7 000 000.00</p> <p>R 5 000 000.00</p>	<p>Facilitate bidding process Provide mentorship programmes Provide business and administration support.</p>	<p>R 2 500 000.00</p>	<p>Terms of Reference Appointment Letter Service Level Agreement Project report to indicate job creation and skills development targets.</p>
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11.5.1.18

Collaborative initiatives and partnerships

Number of LM projects supported

R 1250 000.00

1300044307

Collaborate with Ntabankulu Local Municipality for the implementation of the Pondo Festival through the implementation of pop-up shows in order to encourage access to markets for tourism product owners

R250 000.00

Collaborate with Matatiele Local Municipality for the implementation of the Matatiele Jazz Festival

Collaborate with Mbizana Local Municipality for the purpose of implementing access to market programme, through the implementation of pop-up shows in order to encourage access to tourism product owners

R500 000.00

Collaborate with Umzimvubu Local Municipality for the implementation of the Umzimvubu Fashion Show through the implementation of pop-up shows in order to encourage access to markets for tourism product owners

R250 000.00

Partner with SPU for the implementation Ms Alfred Nzo

R250 00.00

Project Report

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11.5.1.19	Project Implementation of projects within the B2B corridor development plan	Implementation of tourism Sector Plan Beach to Berg Corridor development plan		% of implementation of the beach to berg corridor development plan	R 850 000.00	1 3000 441 58	<p>Develop Terms of Reference for the procurement of service provider – Infrastructure Work Schedule</p> <p>Develop Terms of Reference for the implementation of the Beach to Berg Launch and appoint service provider.</p> <p>Undertake project inception and necessary preparations for Beach to Berg Launch.</p> <p>Develop proposal to mobilise funding for the Beach to Berg Launch Marketing and awareness.</p>	R0.00	<p>Undertake Beach to Berg Launch</p> <p>Appoint service provider to undertake development of Infrastructure Works Schedule</p>	R400 000.00	<p>Facilitate preparations for SMMES to attend the Tourism Indaba and Grahams Arts Festival</p> <p>Implementation of infrastructure work schedule</p>	R200 000.00	<p>Attend Tourism Indaba and Grahams Arts festival together with SMMES of ANDM Implementation of infrastructure work schedule</p>	R250 000.00	Terms of Reference Project Progress reports Funding Proposal
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11.5.1.20		District Agri-Parks Programme				R 4 000 000.00	13000	Development of Terms of Reference for procurement of principal agent for implementation of Fencing Project	R0.00	Appoint Principal Agent and procure contractors to undertake implementation of the fencing programme	R250 000.00	Undertake programme implementation	R3 000 000.00	Undertake project completion and handover.	R750 000.00	Terms of Reference Project Progress Report
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### 11.5.2. DEVELOPMENT PLANNING; SPATIAL PLANNING & LAND USE MANAGEMENT

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.5.2.1	Adopt 1 Municipal Planning tools in line with the district Suite of Plans.	Spatial Planning (Capacity Support to all LMs)	A2	Optimise systems, administration and operating procedures	Number of planning tools developed	R 450 000.00	1300044097	1	Collate Municipal Spatial Planning Needs Prepare Needs analysis report	R0.00	Complete SLA's with LM's Facilitate the transfer of funds	R 450 000.00	Project Monitoring and support	R0.00	Project Monitoring and support	R0.00	Completed Project Reports

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11.5.2.2	Establishment of a Joint Development tribunal for all 4 LM's within the District.	SPLUMA Implementation			Number of SPLUMA Implementation Delegations framework Completed	R 500 000.00	1300044310	1	Complete Agreements with LM's within the district tribunal	R0.00	Facilitate the formulation of the Municipal Planning Tribunal (MPT)	R 300 000.00	Adopt delegations framework for the MPT.	R 200 000.00	Issue year end MPT operation report.	R0.00	Agreements with LM's District Planning Tribunal (DTP) Established MPT Operation Report
11.5.2.3	Completed and adopted Land use Management Framework.	Land Use Management Framework (LUMF)			Number of Land use Management Framework for the whole district completed and adopted	R 500 000.00	1300044237	1	Complete the situational Analysis report	R0.00	Complete the draft strategy report	R 200 000.00	Complete Land-use coding	R 100 000.00	Public participation and Adoption	R 200 000.00	Complete Land use Management Framework
11.5.2.4	4 district planners forum meeting held	District Planning Forum Establishment	F3	Strengthen Intergovernmental Relations	Number of meetings held with quorum	R 0.00	None	4	To hold 1 planners forum	R0.00	To hold 1 planners forum	R0.00	To hold 1 planners forum	R0.00	To hold 1 planners forum	R0.00	Meeting attendance register

## 11.5.2.1. GIS

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	Q1 TARGET			Q2 TARGET			Q3 TARGET			Q4 TARGET			POE
						TOTAL BUDGET	VOTE	ANNUAL TARGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET			
11.5.2.1.1	Up to-date GIS hardware and equipment.	GIS Infrastructure Upgrade	A2	Optimise systems, administration and operating procedures	% of GIS infrastructure upgrade completed.	R 200 000.00	50309901	100%	Service Plotter.	R50 000.00	None	R0.00	None	R0.00	Procure devices. Procure resolution cameras. Procure navigators.	GPS High	R150 000.00	TORs, Memo, Invoice, Report.

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.5.2.1.2	4 LMs have access to GIS resources and services.	GIS Shared Service Implementation	B1	Increase access to municipal services	Number of LMs with access to GIS resources	R600 000.00	1300044162	Revise the MOU/ SLA. Facilitate signing of MOU/SLA by ANDM LMs.	R0.00	Compile funding requests from LMs. Transfer funds as per the requests.	R600 000.00	Monitor the use of requested funding.	R0.00	None	R0.00	Signed MOU/SLA Proof of Payment/ Transfer.
11.5.2.1.3	1 GIS Awareness programme. GIS Marketing material.	GIS Strategy Development	E1	Promote Public participation and Good Meaningful Governance	Number awareness programme	R 200 000.00	1300044163	Procure awareness material.	R200 000.00	Participate in road shows.	R0.00	None	R0.00	None	R0.00	Specification, Order, Invoice, Pamphlets.
11.5.2.1.4	3 Systems integrated.	GIS Systems Integration		Improve Municipal Planning and spatial development	Number of Systems integrated.	R 500 000.00	130004418	None	R0.00	Collect data to be integrated. Cleanse data. Develop TORs.	R0.00	Facilitate appointment of Service provider. Monitor implementation of the project.	R500 000.00	None	R0.00	TORs, Memo, Invoice, Report.
11.5.2.1.5	Data Captured for: Rural Sanitation for 8 Wards	GIS Data Maintenance	F1	Improve Municipal Planning and spatial development	Number of Wards with rural sanitation data captured	R1 500 000.00	1300044260	Assess rural sanitation implementation status quo. Develop TORs	R0.00	Appoint service provider to capture rural sanitation. Capture GPS coordinates for VIPs for 2 LM's	R400 000.00	Facilitate in-house sanitation data capture. Desktop capture of VIPs from Happy Letters.	R0.00	None	R0.00	TORs, Memo, Advert, Invoice, Report, Maps

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.5.2.1.6	Environmental Information System	GIS Data Maintenance			Number of towns with environmental information captured			2	Develop Terms of Reference	R0.00	Facilitate procurement processes. Facilitate appointment of service provider. Monitor project implementation. Coordinate inception & progress meetings.	R300 000.00	Verify captured information for accuracy. Incorporate captured data into municipal database.	R0.00	None	R0.00	TORs, Memo, Advert, Invoice, Report
11.5.2.1.7	Water Infrastructure data for completed schemes.	GIS Data Maintenance			Number of Water Supply Schemes Captured			4	Source as-built plans from service providers implementing water schemes Capture Water schemes into the municipal GIS database Physically verify captured data for accuracy	R0.00	Source as-built plans from service providers implementing water schemes Capture Water schemes into the municipal GIS database. Physically verify captured data for accuracy	R0.00	Source as-built plans from service providers implementing water schemes Capture Water schemes into the municipal GIS database. Physically verify captured data for accuracy	R0.00	Calculate service backlogs Submit information to Asset management office Submit information to DWS	R0.00	As-built Plans Maps Report

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.5.2.1.8	Disaster Incidents Mapping	GIS Data Maintenance			Number of Wards mapped		10	None	R0.00	Develop Terms of Reference	R0.00	Facilitate procurement processes. Facilitate appointment of service provider. Ensure project Implementation.	R300 000.00	None	R0.00	TORs, Memo, Advert, Invoice, Report
11.5.2.1.9	LED & Tourism Facilities	GIS Data Maintenance			Number of Wards with LED & Tourism Facilities captured		4	Develop Terms of Reference	R0.00	Facilitate procurement processes. Facilitate appointment of service provider.	R0.00	Ensure project Implementation. Verify captured information to ensure accuracy	R500 000.00	Consolidate Captured information into the municipal database	R0.00	TORs, Memo, Advert, Invoice, Report
11.5.2.1.10	ANDM comprehensive Geodatabase	GIS Geo-Database Design		Improve Municipal Planning and spatial development	% of Geodatabases completed	R 200 000.00	100	None	R0.00	Develop Terms of Reference	R0.00	Facilitate procurement processes. Facilitate appointment of service provider. Ensure project Implementation.	R200 000.00	None	R0.00	TORs, Memo, Advert, Invoice, Report



11.5.2.2. IDP & OPMS

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.5.2.2.1	Well informed and equipped personnel on PMS Up to date annual performance information	Organizational Performance Management Systems (OPMS)	A3	Increase performance and efficiency levels	Number of Organizational Quarterly Performance reports submitted to council	R400 000.00	1300044243	4	Review & Report on annual performance Review & Report on 4th quarter performance information Consolidate & Submit Quarter4 report to National Treasury, Provincial Treasury & COGTA Submit Quarter4 report for uploading on the website	R0.00	Review & Report on 1st Quarter performance information Consolidate & Submit Quarter1 report to National Treasury, Provincial Treasury & COGTA Submit Quarter1 report for uploading on the website	R0.00	Review & Report mid-term performance information Consolidate & Submit Quarter2 report to National Treasury, Provincial Treasury & COGTA Submit Quarter2 report for uploading on the website	R0.00	Review & Report third quarter performance information Consolidate & Submit Quarter3 report to National Treasury, Provincial Treasury & COGTA Submit Quarter3 report for uploading on the website	R0.00	-Quarterly reports. -Annual Performance Report -Council Resolutions

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SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.5.2.2.2					Number of Consolidated SDBIP documents submitted timeously			1	Finalise SDBIP 2016-2017 submit to Mayor and relevant stakeholders Upload on website	R0.00	Monitor SDBIP targets	R0.00	Mid-term review and integration of SDBIP and individual score cards Alignment of IDP, Budget & SDBIP 2016 - 2017	R200 000.00	-Monitor SDBIP targets -Prepare Draft SDBIP 2017-2018	R0.00	SDBIP document
11.5.2.3	Up to date annual performance information	Institutional Annual Report		Increase performance and efficiency levels	Number of consolidated Annual Report documents submitted timeously			1	None	R0.00	Prepare and submit draft Annual Report template to all departments	R0.00	-Consolidate and submit the draft Annual Report to Council for tabling. -Finalise Annual Report and submit to Council for adoption by end March 2017	R200 000.00	Submit Annual Report to all relevant stakeholders	R0.00	-Annual Report document -Council Resolution

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ALFRED NZO DISTRICT MUNICIPALITY 2016/17 SDBIP

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE	
11.5.2.2.4	IDP developed with stakeholder engagement	IDP Review	F1	Improve Municipal planning and spatial development	Number of meetings held	R 600 000.00	1300044047	4	Conduct 1 Meeting (Rep & Steering Committees)	R200 000.00	Conduct 1 Meeting (Rep & Steering Committees)	R0.00	Conduct 1 Meeting (Rep & Steering Committees)	R0.00	Conduct 1 Meeting (Rep & Steering Committees)	R0.00	Meeting minutes, Reports and Attendance Registers Transfer slips,	
11.5.2.2.5	1 adopted IDP document by the Council				Number of IDPs adopted by 31 May 2017			1	None	R0.00	ANDM Strategy Formulation and budget prioritization	R400 000.00	Facilitate tabling of first draft IDP to Council and assessment by COGTA Advertising of draft IDP for stakeholders' comments and input	R0.00	Facilitate the adoption of the Final ANDM IDP by Council and submission to the relevant structures	R0.00	Compile reports for IDP roadshows/ outreaches.	R0.00
11.5.2.2.6	4 LMs consulted on District IDP development			Strengthen Intergovernmental Relations	F3			Number of LMs consulted on District IDP development	4	Development of IIDP Process Plan and facilitate adoption process by the Council	R0.00	Conduct 1 ANDM Situational Analysis/ Research	R0.00	Integration and alignment of IDP projects / programs and budget.	R0.00	Conduct Community and stakeholder consultations on Draft IDP for 4 LM's	R0.00	-IDP document -Council Resolution

SIGNED by:

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M. BAMBENI

Senior Manager – Planning & Economic Development



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## 11.6. BUDGET & TREASURY OFFICE

### 11.6.1. EXPENDITURE; REPORTING & AFS

#### 11.6.1.1. GENERAL EXPENDITURE

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.6.1.1.1	Timely and accurate payment of Salaries. Payroll reconciliation s. Timely payment of 3rd parties.	Payroll Management Timeous Payment of salaries	D2	Improve expenditure management and controls	Number of payroll runs processed.	R0.00			Develop Payroll Calendar Salaries released by 15th and 25th of each month. Payroll reconciliations. Payment of 3rd parties by 7th of each month	R0.00	Salaries paid on 15th and 25th of each month. Payroll reconciliations Payment of 3rd parties by 7th of each month	R0.00	Salaries paid on 15th and 25th of each month. Payroll reconciliations Payment of 3rd parties by 7th of each month	R0.00	Salaries paid on 15th and 25th of each month. Payroll reconciliations. Payment of 3rd parties by 7th of each month	R0.00	Payroll Recon Payroll suspense accounts Reports Emp201 Emp501 Bank statements. Payroll Calendar

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SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.6.1.1.2	Timely and accurate payment of creditors	Creditors Management			% of Creditors paid within 30 days from receipt of invoice.	R0.00			Payments processed within 30 days of receipt of invoice. Monthly reconciliations. Quarterly report on withdrawal	R0.00	Payments processed within 30 days of receipt of invoice. Monthly reconciliations. Quarterly report on withdrawal	R0.00	Payments processed within 30 days of receipt of invoice. Monthly reconciliations. Quarterly report on withdrawal	R0.00	Payments processed within 30 days of receipt of invoice. Monthly reconciliations. Quarterly report on withdrawal	R0.00	Creditors' statements to sub-ledger reconciliation Outstanding Payments Creditors age analysis report Quarterly withdrawal reports.
11.6.1.1.3	Timely submission of VAT returns	VAT Recovery	E2	Strengthen Governance and reduce risk	Number of VAT returns submitted monthly.	R2000000.00			Submit VAT returns by 25th of the month. Monthly VAT reconciliations.	R500000	Submit VAT returns by 25th of the month. Monthly VAT reconciliations.	R500000	Submit VAT returns by 25th of the month. Monthly VAT reconciliations.	R500000	Submit VAT returns by 25th of the month. Monthly VAT reconciliations.	R500000	VAT201 SARS Statement Monthly - Vat Recon

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## 11.6.1.2 PROJECT EXPENDITURE

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q3 ACTIVITIES	Q3 ACTUAL ACHIEVEMENTS	BUDGET ACTUAL	ACTUAL EXPENDITURE	REASON FOR VARIANCE	CORRECTIVE ACTION	POE	POE(Y/N)
11.6.1.2.1	Timely and accurate payment of creditors. Timely and accurate Expenditure reports	Capital Project Expenditure Management and Reporting	D2	Improve expenditure management and controls	% of Creditors paid within 30 days from receipt of invoice. % of Expenditure reports submitted.	R0.00	N/A	100%	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.	Not achieved  Not Achieved –creditors rec. not performed  Achieved – capital projects monthly reports submitted on time	R0.00	R0.00	Delay in submission of invoices to the expenditure section. Creditors not paid on time due unavailability of funds within the vote  Creditors reconciliation not performed	Technicians and project Managers to ensure that payments reach exp. on time to process payments Adhere to cash flow projection as per the allocation for the year. Pay all creditors according to the approved budget and cash flow projections for the year Perform individual creditors reconciliations to avoid over and under payments	DoRA reports. Monthly reconciliations. Capital Expenditure reports.	Yes

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q3 ACTIVITIES	Q3 ACTUAL ACHIEVEMENTS	BUDGET ACTUAL	ACTUAL EXPENDITURE	REASON FOR VARIANCE	CORRECTIVE ACTION	POE	POE(Y/N)
11.6.1.2.2	Timely and accurate accounting and recording of project expenditure.	Capital Project Management Accounting			% of project files updated.	NIL		100%	Updating of project files. Monthly update and reconciliation of retentions register. Monthly reconciliation of capital votes Monthly reconciliation and updating capital commitment schedule	Partially achieved – project files not up to date  Achieved – Retention register is up to date  Achieved – capital votes reconciled monthly  Partially achieved capital commitment in progress	R0.00	R0.00	Technical information that is still outstanding  None  None  Contract Register not complete for updating commitment register	Request formally the outstanding information from Technical services  None  None  Request a complete List from SCM of all contracts made during this financial year with their contract amounts.	Project files.  Retentions register.  Capital vote reconciliations  WIP schedule. Commitment Register	Yes



11.6.1.3. BUDGETING & REPORTING

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE	
11.6.1.3.1	Reports submitted timeously and presented accurately.	Budget management and Reporting		Improve budgeting, reporting and compliance	Number of reports submitted	R300 000.00	14000	16	S71 monthly reports, S52 quarterly, S66 monthly reports. Management Accounts. Comply with S75	R75 000	S71 monthly reports, S52 quarterly, S66 monthly reports. Management Accounts. Comply with S75	R75 000	S71 monthly reports, S52 quarterly, S66 monthly reports. Management Accounts. Comply with S75	R75 000	S71 monthly reports, S52 quarterly, S66 monthly reports. Management Accounts. Comply with S75	R75 000	S71, S66, S52 reports, Management Accounts	
11.6.1.3.2	mSCOA Consultancy				% Number of Chart of Accounts produced	NIL	N/A	100%	mSCOA Consultations		mSCOA Consultations		mSCOA Consultations		mSCOA Consultations			Treasury Compliant mSCOA
11.6.1.3.3	Developed and trained Financial Practitioners on mSCOA	mSCOA Rollout	D4			NIL	N/A		Training of staff on mSCOA		Training of staff on mSCOA		Training of staff on mSCOA		Training of staff on mSCOA			

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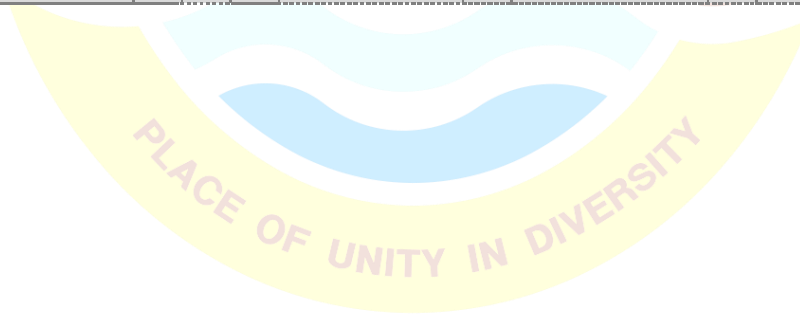
SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.6.1.3.5	Annual Financial Statement to be Prepared and Submitted to Auditor General.	Preparation of Annual Financial Statements and submission to AG.			Number of financial statements submitted.	R 4 500 000.00	14000 44027	3	Submit AFS to Audit Committee and Auditor general by 31st August. Submit Consolidated AFS to AG by 30 September		Submit adjusted AFS to AG by 30 November.		Audit report tabled in Council. Prepare Mid-year AFS. Submit BTO Annual Report.		Develop and implement AFS project plan for 15/16.		AG confirmation of AFS submission Minutes adopted Audit Report. AFS project plan.
11.6.1.3.6	Audit queries resolved	Audit queries	E2	Strengthen governance and reduce risk.	% of audit queries resolved	NIL	N/A	100%	Audit queries effectively resolved within timeframes given by the AG. Resolve Internal Audit queries within timeframes		Audit queries effectively resolved within timeframes given by the AG. Resolve Internal Audit queries within timeframes		Audit queries effectively resolved within timeframes given by the AG. Resolve Internal Audit queries within timeframes		Implementation of Action Plan. Resolve Internal Audit queries within timeframes		Audit report. Internal Audit report. Minutes of Council.

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SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.6.1.3.7	Tabled IDP/Budget Process for 2016/2017 financial year	Develop an IDP/Budget Process Plan	F1	Improve Municipal Planning	Number of IDP/budget process plans developed and tabled to Council	NIL	N/A	100%	Prepare and table IDP/budget process plan to Council.		Implement IDP/budget process plan. Adopt Adjustment budget in respect of roll-overs as approved by NT. Advertisement of IDP/budget process plan		Implement IDP/budget process plan. Adopt adjustment budget 2015/16 Table 2016/17 draft SDBIP/budget to Council. Budget advertisement		Approved final budget and budget related policies for 2016/17 financial year Develop and submit BTO SDBIP for 2016/17 Budget advertisement		Council resolutions: IDP budget process plan, adjustment budget, tabled budget and adopted budget/SDBIP



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11.6.2. REVENUE, SCM & ASSET MANAGEMENT

11.6.2.1. REVENUE

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.6.2.1.1	Allocation of free basic services to qualifying consumers on a monthly basis.	Indigent Support	B1	Implement Indigent policy	% of approved indigent debtors billed with allocation of free basic water and sanitation	R 0.00			Timeous allocation of free basic services to qualifying applicants. Update financial Management system		Timeous allocation of free basic services to qualifying applicants. Update financial Management		Timeous allocation of free basic services to qualifying applicants. Update financial Management		Timeous allocation of free basic services to qualifying applicants. Update financial Management		Formal report from Financial Management systems
11.6.2.1.2	Ensure that the municipality is financially viable	Revenue enhancement Strategies	D1	Implement Revenue enhancement Strategies	% Revenue collection rate as measured in accordance with the MSA performance Regulations	R 3 000 000.00			Monthly Revenue Report, Sec 71 Reports, Revenue Enhancement Report		Monthly Revenue Report, Sec 71 Reports, Revenue Enhancement Report		Monthly Revenue Report, Sec 71 Reports, Revenue Enhancement Report		Monthly Revenue Report, Sec 71 Reports, Revenue Enhancement Report		Monthly Reports including Sec71 Reports

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.6.2.1.3	Accurate and timeous monthly billing before the 7th of every month.	Consumer management , billing and sending of accounts		and sending of statements.	Number of accounts billed number of statements sent.				Monthly Billing, Deviation report & updating Customer data.		Monthly Billing, Deviation report & updating Customer data.		Monthly Billing, Deviation report & updating Customer data.		Monthly Billing, Deviation report & updating Customer data.		Deviation Report, Billing Run, Age analysis
	Ensure that the municipality is financial viable	Council Approved Revenue policies and procedures		Implement Revenue policies and procedure	Implementation of Revenue policies and procedures as per MFMA,MSA ,Cash and Investment Regulations	R 0.00			Implementation of Revenue policies & procedures		Implementation of Revenue policies & procedures		Implementation of Revenue polices & procedures		Implementation of Revenue policies & procedures		Revenue Management Reports
11.6.2.1.5	Ensure that the municipality is financial viable.	Reduce Council debts		Accurate Billing	Implement Credit and Debt collection by laws.	R 0.00			Implementation of Credit and Debt collection policy and by laws.		Implementation of Credit and Debt collection policy and by laws.		Implementation of Credit and Debt collection policy and by laws.		Implementation of Credit and Debt collection policy and by laws.		Revenue Report on Revenue
11.6.2.1.6	Updated Customer data	Consumer data cleansing			% of Customer information updated.	R 500 000.00			Reconciliation of Valuation rolls against Billing System		Reconciliation of Valuation rolls against Billing System		Reconciliation of Valuation rolls against Billing System		Reconciliation of Valuation rolls against Billing System		Monthly Reconciliations.

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.6.2.1.7	Revenue received from grants, investments made and subsidies	Cash management and Investment		Strengthen Governance and reduce risk Maintain favourable cash Management procedures.	% of revenue collected and grants received.	R 0.00			Administration of primary account as per chapter 3 of the MFMA of 2003.		Administration of primary account as per chapter 3 of the MFMA of 2003.		Administration of primary account as per chapter 3 of the MFMA of 2003.		Administration of primary account as per chapter 3 of the MFMA of 2003.		Grant Register/Vote Reconciliation of votes.
	Updated Interest Register	Cash and Investment Management		Maintain favourable Cash and Investment Management procedures.	Administration of primary account as chapter 3 of MFMA of 2003				Monthly Reconciliations of Interest received		Monthly Reconciliations of Interest received		Monthly reconciliations of Interest received		Monthly Reconciliations of Interest Received		Interest Register
	Update Investment Register and procedures	Cash Investment Management		Effective Cash management.	Cash and Investment Management as per Municipal Regulations and MFMA of 2003				Monthly investment Register and procedures		Monthly investment Register and procedures		Monthly investment Register and procedures		Monthly investment Register and procedures		Investment Register and procedures.
	Ensure that the municipality is financial viable	Cash Control and management	EN	Maintain favourable cash and	Effective, Efficient cash management				Banking and Reconciliation of Cash on a Daily basis		Banking and Reconciliation of Cash on a Daily basis		Banking and Reconciliation of Cash on a Daily basis		Banking and Reconciliation of Cash on a Daily basis		Daily Cash reconciliation, Monthly Reconciliations



SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
	Identify discrepancy between Bank and Cashbook	Cash and Bank		bank management. Increase Revenue collection	Administration of primary account as per chapter 3 of MFMA OF 2003.				Monthly Bank Reconciliation as per MFMA sec7(3)(a)(c)		Monthly Bank Reconciliation as per MFMA sec7(3)(a)(c)		Monthly Bank Reconciliation as per MFMA sec7(3)(a)(c)		Monthly Bank Reconciliation as per MFMA sec7(3)(a)(c)		Bank Reconciliation
11.6.2.1.8	Improved revenue collection	Development of Revenue enhancement Strategy		Revenue Enhancement strategy	Number of revenue enhancement strategies completed	R 4 000 000.00			Accelerate implementation of Revenue enhancement Strategy		Accelerate implementation of Revenue enhancement Strategy.		Development of Revenue enhancement Strategy		Accelerate implementation of Revenue enhancement Strategy		Revenue Enhancement Strategy
11.6.2.1.9	Conducive environment and management of Satellite Offices	Revenue office		Management / Refurbishment of Satellites offices	Implement sec64 of the MFMA and manage satellite offices	R 1 500 000.00			Monthly Refurbishment Reports/visiting of Revenue Offices		Monthly Refurbishment Reports/visiting of Revenue Offices		Monthly Refurbishment Reports/visiting of Revenue Offices		Monthly Refurbishment Reports/visiting of Revenue Offices		Monthly Revenue Reports

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11.6.2.2. SUPPLY CHAIN MANAGEMENT

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.6.2.2.1	Updated Contracts Register. Signed SLA's.	Contract Management	A2	Optimise systems, administration and operating procedures	Number of Contracts and SLA's updated.	R 520 0000.00	14000	044326	Updating of contracts register. Signing of SLA's. Quarterly report on performance of contractors		Updating of contracts register. Signing of SLA's. Quarterly report on performance of contractors		Updating of contracts register. Signing of SLA's. Quarterly report on performance of contractors		Updating of contracts register. Signing of SLA's. Quarterly report on performance of contractors		Yes
11.6.2.2.2	Timely sitting and training of BID Committees	Training and Sitting of BID Committees	A3	Increase performance and efficiency levels	% of bids awarded within 90 days	R 250 000.00	14000	044326	Weekly reminders of BID Committee sittings. Awarding of bids within timeframes stipulated in the annual procurement Plan.		Weekly reminders of BID Committee sittings. Awarding of bids within timeframes stipulated in the annual procurement Plan.		Weekly reminders of BID Committee sittings. Awarding of bids within timeframes stipulated in the annual procurement Plan.		Weekly reminders of BID Committee sittings. Awarding of bids within timeframes stipulated in the annual procurement Plan.		Yes

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SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE	
11.6.2.2.3	Approved procurement plans.	Annual procurement plan		Maximise economies of scale and value for money by complying with SCM policies.	Number of procurement plans approved.	R0.00		Quarterly report on implementation of procurement plan. Monthly reminders to departments. Consolidate revised procurement plan.		Quarterly report on implementation of procurement plan. Monthly reminders to departments. Consolidate revised procurement plan.		Quarterly report on implementation of procurement plan. Monthly reminders to departments. Consolidate revised procurement plan.		Quarterly report on implementation of procurement plan. Monthly reminders to departments. Consolidate revised procurement plan.		Yes	
11.6.2.2.4	Council Approved SCM Policy and Procedure Manuals.	Implementation of Supply Chain Management Policy			Supply Chain Management Policy implemented successful	R 0.00		Implementation of SCM policy & procedures		Implementation of SCM policy & procedures		Implementation of SCM policy & procedures		Implementation of SCM policy & procedures			Yes
11.6.2.2.5	Supplier Database updated	Supplier Database Management	D3		% of supplier database updated	R 100 000.00	14000 044326	Update supplier database.		Update supplier database.		Update supplier database.		Update supplier database.			Yes

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SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.6.2.2.7		Training SCM				R 300 000.00		Prepare and approve terms of reference for bid Committee Training. Advert and award for the service provider.		Facilitate the training for Bid Committee Members						yes
11.6.2.2.8	Reviewed SOP, BTO delegations and fully fledged contract management unit	BTO SOP's delegations and contract management		To optimise systems administration and operating procedures	% SOP's delegations and contract management developed	R 0.00		Implementation of Recommendations Approval of SOP's delegations framework and management contract		Implementation of Recommendations Approval of SOP's delegations framework and management contract		Implementation of Recommendations Approval of SOP's delegations framework and management contract		Implementation of Recommendations Approval of SOP's delegations framework and management contract		yes

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### 11.6.2.3. ASSET MANAGEMENT

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.6.2.3.1	Updated fixed asset register	Update fixed asset register.			% of GRAP compliance fixed assets register implemented	R 1 550 000.00	14000 44027	100%	Monthly reconciliations and updating of FAR with additions. Updating of prior year infrastructure FAR.	R650 000	Monthly reconciliations and updating of FAR with additions. Updating of prior year infrastructure FAR.	R 300 000.00	Monthly reconciliations and updating of FAR with additions. Appoint SP for updating of infrastructure FAR.	R 300 000.00	Updating of non-infrastructure FAR. Monthly reconciliations and updating of FAR with additions.	R 300 000.00	Monthly reconciliations. Updated GRAP compliant FAR.
11.6.2.3.2	Insurance contract	Safeguarding and maintenance of assets	D5	Optimise use of municipal assets	% of assets exposed to risk safeguarded.	R 1 700 000.00	Vote: 14000 44049	100%	Physical asset verification of Non-infrastructure done quarterly. Updating Insurance portfolio monthly with new acquisitions.	R1 050 000	Physical asset verification of Non-infrastructure done quarterly. Updating Insurance portfolio monthly with new acquisitions	R 216 666.67	Physical asset verification of Non-infrastructure done quarterly. Updating Insurance portfolio monthly with new acquisitions Preparation of the specification for appointment of insurers	R 216 666.67	Physical asset verification of Non-infrastructure done quarterly. Updating Insurance portfolio monthly with new acquisitions Appointment of an insurance company	R 216 666.67	Quarterly verification sheets. Insurance contract. Appointment letter for the insurance company

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET	VOTE	ANNUAL TARGET	Q1 TARGET	BUDGET	Q2 TARGET	BUDGET	Q3 TARGET	BUDGET	Q4 TARGET	BUDGET	POE
11.6.2.3.3	Updated Fleet register	Fleet Management			% of Council vehicles maintained.	R 350 000.00	14000 / 50400 141	100%	Monthly updating of Fleet Register. Monthly deviations report monitoring of the fleet.	R87 500	Monthly updating of Fleet Register. Monthly deviations report monitoring of the fleet.	R87 500	Monthly updating of Fleet Register. Monthly deviations report monitoring of the fleet.	R87 500	Monthly updating of Fleet Register. Monthly deviations report monitoring of the fleet.	R87 500	Fleet Register Deviations report
11.6.2.3.4	Insured municipal assets	Insurance of Municipal Assets			% of insured municipal assets	R 1 700 000.00			Repetition of 11.6.2.3.2		Repetition of 11.6.2.3.2		Repetition of 11.6.2.3.2		Repetition of 11.6.2.3.2		
6.2.3.4	Effective and efficient supply of consumables	Inventory Management			% of stock managed.	R0.00	Opex	100%	Perform quarterly stock take. Reconcile stock take results to GL. Investigate and report on discrepancies	R0.00	Perform quarterly stock take. Reconcile stock take results to GL. Investigate and report on discrepancies	R0.00	Perform quarterly stock take. Reconcile stock take results to GL. Investigate and report on discrepancies	R0.00	Perform quarterly stock take. Reconcile stock take results to GL. Investigate and report on discrepancies	R0.00	Stock Counts Reports. Stock count reconciliations. Deviations report.

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## FINANCIAL INFORMATION SYSTEMS

SDBIP NUMBER	OUTPUT	IDP PROJECT	IDP REF	STRATEGIC OBJECTIVE	KPI	TOTAL BUDGET		ANNUAL TARGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET	POE
							VOTE						
	SCOA Implementation		2 500 000	To Ensure that municipal Financial System is SCOA compliant	% Implementation of SCOA and migration to SCOA	2 500 000	507000 141	100%	SCOA implementation Plan and costing	Upgrade of ICT Infrastructure to support SCOA requirements	Monitoring and incident management	SCOA up and running	SCOA implementation Plan Closeout Report
	Functional Financial Management System modules	Financial Management System support and maintenance	875.000	To ensure that financial management system is healthy and effective	Number of Munsoft modules implemented as per request	875.000	Nil		Implementation of Sebata Billing Module Parallel Run of Billing on Munsoft and Sebatha. Implementation of SCOA	Implementation of Fleet Management Module Implementation of Job costing Module Training of staff.	Monitor and Support Activated Modules Training of staff.	Monitor and Support Activated Modules	System reports on activated modules. Monthly  User support requests per month
									Implementation of Munsoft Bank Reconciliation Module Training of staff.	Nil (budgeted under BIO)	Nil	Nil	Nil

							staff on activated modules.						
Reduced number of errors	Maintenance of Financial Management System	NIL	IDP Project	% of parameters and vote structures maintained	NIL	NIL	100%	Maintenance of system parameters and Vote creation in terms of SCOA	NIL	NIL	NIL	NIL	General Ledger Trial Balance
Approved Access control forms for users		NIL		% of access control forms approved	NIL	NIL	100%	Create users in line with the approved access control forms	NIL	NIL	NIL	NIL	Creation of users report. Access control forms approved by I Relevant Managers
Roles and responsibilities reviewed and signed by supervisors and approved by ICT Manager	Review and enforcement of Roles and Responsibilities	NIL	Financial Management System support and maintenance	Roles and responsibilities reviewed for all business systems (VIP, Munsoft, Sebata, Action It)	NIL	NIL	100%	First review report of Roles and Responsibilities	NIL	NIL	NIL	NIL	Four quarterly reports on roles and responsibilities review approved by ICT Manager

Timeously and accurate presentation of reports	Maintenance of accurate state of business systems		Maintenance of Financial Management System	Number of reports sent to management			Ensure System Controls are in balance at all times	Ensure System Controls are in balance at all times	Ensure System Controls are in balance at all times	Ensure System Controls are in balance at all times	Monthly Reports Interphase file/and or report Monthly Backup of business Systems report
		Nil			Nil	100%					
Updated and renewed SLA	Annual renewal of SLAs	500 000	Coordinate payment of license fees	% of license fees paid.	500 000	Nil	100%	Co-ordinate AND Monitor Monthly Support	Co-ordinate AND Monitor Monthly Support	Co-ordinate AND Monitor Monthly Support	NIL POP - fees VIP Payroll, Munsoft and Sebata
Incident management Monitoring	Incident Management System	0	Review and enforcement of Roles and Responsibilities	Develop Incident Management system within BTO	0	Nil	100%	Development of BTO Incident Management procedure aligned with the Helpdesk System	Implementation of Incident Management procedure in line with Helpdesk system	Implementation of Incident Management procedure in line with Helpdesk system	Monitoring of implementation Incident Logs
Month end Procedure	Month end Procedure		Ensure Month ends are done timeously and accurately	Number of Month ends done	0	0	100%	Co-ordinate and Ensure all module transactions are updated to the General Ledger	Co-ordinate and Ensure all module transactions are updated to the General Ledger	Co-ordinate and Ensure all module transactions are updated to the General Ledger	Co-ordinate and Ensure all module transactions are updated to the General Ledger Trial Balnce GL

SIGNED by:

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P. MAHLASELA

ACTING CHIEF FINANCIAL OFFICER



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## CONCLUSION

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

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



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