## ALFRED NZO DISTRICT MUNICIPALITY



# SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2021-2022 FY

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#### 1. Mayor's Foreword

As the Executive Mayor of the Alfred Nzo District Municipality, I hereby approve this document as the Service Delivery and Budget Implementation Plan (SDBIP) of this municipality and thus constituting the Annual Plan for the Municipality for the financial year 2021-2022.

Section 1 of the Municipal Finance Management Act (No.56 of 2003) defines the SDBIP as: "a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top layer) the following:

- a. projections for each month of
  - i. revenue to be collected, by source; and
  - ii. operational and capital expenditure, by vote;
- b. Service delivery targets and performance indicators for each quarter".

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

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

#### 2. Introduction by Municipal Manager

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

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the Municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

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

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council. It is however tabled before council and made public for information and for the purpose of

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

#### 3. Timing and Methodology

"Section 69 (3) (a) of the MFMA requires the accounting officer (Municipal Manager) to submit 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 annual budget 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.

#### 4. Submission to and Approval by the Executive Mayor

The top layer Service Delivery and Budget Implementation Plan for 2021-22 FY, indicating how the budget and the strategic objectives of 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.

Z.H Sikhundla Municipal Manager

Submission Date: 14 June 2021

## SECTION 53(1) (C) (ii) - ACKNOWLEDGEMENT OF RECEIPT BY THE EXECUTIVE MAYOR

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

CLLR. S. Mehlomakhulu Executive Mayor

Approval Date: 28 June 2021

#### 1. Financial Projections

#### 1.1. Quarterly/ 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							
	-	-	-	-	-	-	-
Property Rates							
	-	-	-	-	-	-	-
Penalties Imposed &							
Collection Charges on Rates	-	-	-	-	-	-	-
Electricity							
Electrony	-	-	-	-	-	-	-
Water	- 2 912 917,47	- 2 912 917,47	- 2912917,47	- 2912917,47	- 2 912 917,47	- 2 912 917,47	-34 955 009,69
	,	,	,	,	,	,	,
Sanitation	- 313 142,37	- 313 142,37	- 313 142,37	- 313 142,37	- 313 142,37	- 313 142,37	- 3 575 708,50
Refuse Removal							
	-	-	-	-	-	-	-
MIG Funding	- 33 231 500,00	-33 231 500,00	- 33 231 500,00	- 33 231 500,00	-33 231 500,00	- 33 231 500,00	-398 778 000,00
					1		
Danan Fundina	-				-		
Donor Funding							
Conditional Grants	- 15 775 833,33	-15 775 833,33	- - 15 775 833,33	- 15 775 833,33	-15 775 833,33	-15 775 833,33	-189 310 000,00
Conditional Orants	- 10 / 10 000,00	-10 110 000,00	- 10 770 000,00	- 10 110 000,00	-10 110 000,00	-10 110 000,00	-105 510 000,00
Interest & Investment	- 2 509 002,66	- 2 509 002,66	- 2 509 002,66	- 2 509 002,66	- 2 509 002,66	- 2 509 002,66	-30 108 032,24
Income							

Rent of facilities & equipment	-	-	-	-	-	-	-
Interest Earned on Outstanding Debtors				-	-		
Fines							
Licenses & Permits							
Disposals of Property, Plant & Equipment							
Other	-69 820,76	-69 820,76	- 69 820,76	- 69 820,76	- 69 820,76	- 69 820,76	-837 849,18
Agency Services							
Transfers Recognised - Operational	-53 501 416,66	-53 501 416,66	-53 501 416,66	-53 501 416,66	-53 501 416,66	-53 501 416,66	-642 017 000,00

			Quarter 3 & 4 P	rojections			
Source	Jan	Feb	Mar	Apr	Мау	Jun	Total
Consumer Debtors	-	_	_	-	-	-	-
Property Rates	-	_	_	-	-	-	-
Penalties Imposed & Collection Charges on Rates	-	-	-	-	-	-	-
Electricity	-	-	_	-	-	-	-
Water	- 2 912 917,47	- 2 912 917,47	- 2 912 917,47	- 2 912 917,47	- 2 912 917,47	- 2 912 917,47	- 34 955 009,69
Sanitation	- 313 142,37	- 313 142,37	- 313 142,37	- 313 142,37	313 142,37	313 142,37	- 3 575 708,50
Refuse Removal							-
MIG Funding	- 33 231 500,00	- 33 231 500,00	- 33 231 500,00	- 33 231 500,00	- 33 231 500,00	- 33 231 500,00	- 398 778 000,00
Donor Funding	-	-	-	-	-	-	-
Conditional Grants	- 15 775 833,33	- 15 775 833,33	- 15 775 833,33	- 15 775 833,33	- 15 775 833,33	- 15 775 833,33	- 189 310 000,00

Interest & Investment Income	- 2 509 002,66	- 2 509 002,66	- 2 509 002,66	- 2 509 002,66	- 2 509 002,66	- 2 509 002,66	- 30 108 032,24
Rent of facilities & equipment	-	-	-	-	-	-	-
Interest Earned on Outstanding Debtors	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-
Licenses & Permits	-	_	_	_	-	-	_
Disposals of Property, Plant & Equipment	-	-	-	-	-	-	-
Other	- 69 820,76	- 69 820,76	- 69 820,76	- 69 820,76	- 69 820,76	- 69 820,76	- 837 849,18
Agency Services							
Transfers Recognised - Operational	- 53 501 416,66	- 53 501 416,66	- 53 501 416,66	- 53 501 416,66	- 53 501 416,66	- 53 501 416,66	- 642 017 000,00

## 1.2. 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.

	Quarter 1 Expenditure Projections (YTD)										
Vete/ Dusiness Unit		July			August			Septembe	er		
Vote/ Business Unit	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev		
Corporate Services	8 000 498,60	350 000,00	- 458 333,33	8 000 498,60	350 000,00	- 458 333,33	7 997 716,32	631 250,00	-		
IDMS	17 361 331,06	44 744 183,33	- 50 590 726,51	17 361 331,06	44 744 183,33	- 50 590 726,51	17 361 331,06	44 744 183,33	- 50 590 726,51		
CDS	7 304 217,16	195 833,33	- 12 769,82	7 304 217,16	195 833,33	- 12 769,82	7 304 217,16	195 833,33	- 12 769,82		

Planning & Economic Development	5 189 152,48	881 666,66	-	5 189 152,48	881 666,66	-	5 189 152,48	881 666,66	-
Budget &Treasury Office	18 855 866,08	845 833,33	- 219 550,94	18 855 866,08	845 833,33	- 219 550,94	18 855 866,08	845 833,33	- 219 550,94
Office the MM	8 684 840,38	12 500,00	- 1 006 666,66	8 684 840,38	12 500,00	- 1 006 666,66	8 684 840,38	12 500,00	- 1 006 666,66
Total	65 395 905,76	47 030 016,65	- 52 288 047,26	65 395 905,76	47 030 016,65	- 52 288 047,26	65 393 123,48	47 311 266,65	- 51 829 713,93

## **Quarter 2 Expenditure Projections (YTD)**

Voto/ Pusinoss Unit		Oct			Nov			Dec	
Vote/ Business Unit	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	8 000 498,60	350 000,00	- 458 333,33	8 000 498,60	350 000,00	- 458 333,33	8 000 498,60	350 000,00	- 458 333,33
IDMS	17 361 331,06	44 744 183,33	- 50 590 726,51	17 361 331,06	44 744 183,33	- 50 590 726,51	17 361 331,06	44 744 183,33	- 50 590 726,51
CDS	7 304 217,16	195 833,33	- 12 769,82	7 304 217,16	195 833,33	- 12 769,82	7 304 217,16	195 833,33	- 12 769,82
Planning & Economic Development	5 189 152,48	881 666,66	-	5 189 152,48	881 666,66	-	5 189 152,48	881 666,66	-
Budget &Treasury Office	18 855 866,08	845 833,33	- 219 550,94	18 855 866,08	845 833,33	- 219 550,94	18 855 866,08	845 833,33	- 219 550,94
Office the MM	8 684 840,38	12 500,00	- 1 006 666,66	8 684 840,38	12 500,00	- 1 006 666,66	8 684 840,38	12 500,00	- 1 006 666,66
Total									

65 395 905,76	47 030 016,65	- 52 288 047,26	65 395 905,76	47 030 016,65	- 52 288 047,26	65 395 905,76	47 030 016,65	- 52 288 047,26
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## **Quarter 3 Expenditure Projections (YTD)**

Vote/ Business		Jé	an		Fe	b		Mar	
Unit	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	8 000 498,60	350 000,00	- 458 333,33	8 000 498,60	350 000,00	- 458 333,33	8 000 498,60	350 000,00	- 458 333,33
IDMS	17 361 331,06	44 744 183,33	- 50 590 726,51	17 361 331,06	44 744 183,33	- 50 590 726,51	17 361 331,06	44 744 183,33	- 50 590 726,51
CDS	6 035 124,38	233 400,00	- 7 248,99	6 035 124,38	233 400,00	- 7 248,99	6 035 124,38	233 400,00	- 7 248,99
Planning & Economic Development	5 189 152,48	881 666,66	-	5 189 152,48	881 666,66	-	5 189 152,48	881 666,66	-
Budget &Treasury Office	18 855 866,08	845 833,33	- 219 550,94	18 855 866,08	845 833,33	- 219 550,94	18 855 866,08	845 833,33	- 219 550,94
Office the MM	8 684 840,38	12 500,00	- 1 006 666,66	8 684 840,38	12 500,00	- 1 006 666,66	8 684 840,38	12 500,00	- 1 006 666,66
Total	64 126 812,98	47 067 583,32	- 52 282 526,43	64 126 812,98	47 067 583,32	- 52 282 526,43	64 126 812,98	47 067 583,32	- 52 282 526,43

**Quarter 4 Expenditure Projections (Yd.)** 

Vote/ Business		Aj	or			Ма	ay			June	
Unit	Opex	Capex		Rev	Opex	Capex		Rev	Opex	Capex	Rev
Corporate	8		-	458 333,33			-	458 333,33	8		-
Services	000	350			8 000	350			000	350	458
	498,60	000,00			498,60	000,00			498,60	000,00	333,33
IDMS	17	44	-	50 590		44	-	50 590 726,51	17	44	- 50
	361	744	72	26,51	17 361	744			361	744	590
	331,06	183,33			331,06	183,33			331,06	183,33	726,51
CDS	7		-	12 769,82			-	12 769,82	7		-
	304	195			7 304	195			304	195	12 769,82
	217,16	833,33			217,16	833,33			217,16	833,33	
Planning &	5			-				-	5		
Economic	189	881			5 189	881			189	881	-
Development	152,48	666,66			152,48	666,66			152,48	666,66	
Budget & Treasury	18		-	219 550,94			-	219 550,94	18		-
Office	855	845			18 855	845			855	845	219
	866,08	833,33			866,08	833,33			866,08	833,33	550,94
Office the MM	8		-	1 006 666,66			-	1 006 666,66	8		- 1
	684	12 500,00			8 684	12 500,00			684	12 500,00	006
	840,38				840,38				840,38		666,66
Total	65	47	-	52 288		47	-	52 288 047,26	65	47	- 52
	395	030	04	47,26	65 395	030			395	030	288
	905,76	016,65			905,76	016,65			905,76	016,65	047,26

## 1.3. Summary of Departmental Budget

Vote/ Business Unit		July - June	
Vole/ Business onit	Opex	Capex	Rev
Corporate Services	96 005 983,21	4 200 000,00	5 500 000,00
IDMS	208 335 972,79	536 930 200,00	607 088 718,19
CDS	87 650 605,96	2 350 000,00	153 237,84
Planning & Economic Development	62 269 829,81	10 580 000,00	-
Budget & Treasury Office	226 570 393,81	10 150 000,00	728 832 078,12

Office the MM	104 218 084,61	150 000,00	12 080 000,00
Total	785 050 870,19	564 360 200,00	1 353 654 034,15

## 2. Departmental Pre-determined Objectives, Indicators and Targets

### 2.1. OFFICE OF THE MUNICIPAL MANAGER

COMN	IUNICATIONS UNIT
Secti on Nam e	Communications Unit
Natio nal KPA	Good governance and public participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships
(s) IDP Proje ct	Audio Visuals and Equipment
IDP Refe renc	6.3.5.4.1
e SDBI P Laye	Bottom
r Strat egic Obje ctive	Promote Public participation through implementation of the communication strategy

Base line	2								
Ann ual Targ et	2 /	Audio Visuals and	d Equipment programmes cond	lucted by 30 June 2022					
Ann ual Outp ut	24	Audio Visuals and	d Equipment programmes cond	lucted by 30 June 2022					
Ann ual KPI	nu	number of audio visuals and equipment coordinated							
mSC OA Amo unt/ Bud get	R	400 000. 00							
Muni cipal Clas sific ation		J/Audio Visuals a							
Ann ual (Mea ns of Verifi catio n)	Or	der , invoice and	delivery note						
SDBI P Refe renc e	Q u r t e r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performanc e Indicator	mSCOA Amount (Quarterly)	Quarte rly (Mean s of Verific ation)	
10.1. 1.1	-	Hiring and Maintainance of Audio Visuals equpment by 30 September 2021	Personnel: Assistant Manager, Communications Officer. Equipment: Laptop, Printer, Stationery, Procurement: Specification, Memo, Service provider appointed	Develop TOR for Audio visuals equipment and submit specification to BTO by July 2020	01 Audio Visuals equipment hired	Number of Audio Visuals hired	R 100 000 . 00	Order , invoice and deleive ry note	

	2	Hiring and Maintainance of Audio Visuals equpment by 31 December 2021	Personnel: Assistant Manager, Communications Officer. Equipment: Laptop, Printer, Stationery, Procurement: Specification, Memo, Service provider appointed	Develop TOR for audio visuals equipment and submit specification to BTO by 31 December 2020	01 Audio Visuals equipment hired	Number of Audio Visuals hired	R 100 000 . 00	Order , invoice and deliver y note
	3	Hiring and maintainance of Audio Visuals by 30 March 2022	Personnel: Assistant Manager, Communications Officer. Equipment: Laptop, Printer, Stationery, Procurement: Specification, Memo, Service provider appointed	Develop TOR for audio visuals equipment and submit specification to BTO by 31 December 2020	01 Audio Visuals equipment hired	Number of Audio Visuals hired	R 100 000 . 00	Order , invocie and deliver y niote
	4	Hiring and Maintainanceo f Audio Visuals equpment by 30 June 2022	Personnel: Assistant Manager, Communications Officer. Equipment: Laptop, Printer, Stationery, Procurement: Specification, Memo, Service provider appointed	Develop TOR for audio visuals equipment and submit specification to BTO by 30 June 2021	01 Audio Visuals equipment hired	Number of Audio Visuals hired	R 100 000 . 00	Order , invoice and deliver y note
Secti on Nam	Со	ommunications Ur	nit					
e Natio nal	Go	ood governance a	nd public participation					
KPA Goal (s)	Eff	fective Public Par	ticipation, Good Governance a	nd Partnerships				
IDP Proje ct	Tra	anslation						
IDP Refe renc e	6.3	3.5.4.2						
SDBI P Laye	Во	otton						
r								

10.1. 1.2	tra 30	newsletter Inslated by September 21	<b>Personnel:</b> Assistant Manager, Communications Officer. <b>Equipment:</b> Laptop, Printer, Stationery,	To develop TOR translation service provider and submit specification to BTO by 30 July 2020; monitor	1 x newsletter translated	Number of newsletters translated	R 15 000 ,00	Copy of transla ted		
SDBI P Refe renc e	u a r t e r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performanc e Indicator	mSCOA Amount (Quarterly)	Quarte rly (Mean s of Verific ation)		
ual (Mea ns of Verifi catio n)										
cipal Clas sific ation Ann	Copies	s of translated	I newslettersl Copy of untransla	ated newsletter						
get Muni	CU/Tra	anslation								
OA Amo unt/ Bud	K OU U	R 60 000. 00								
Ann ual KPI mSC			ers translated							
Ann ual Outp ut	04 nev	04 newsletters translated zcviht								
Ann ual Targ et		04 newsletters translated by 30 June 2022								
Base line	04 Ne	wsletters trans	slated							
Strat egic Obje ctive	Promo	Promote Public participation through implementation of the communication strategy								

			<b>Procurement:</b> Specification, Memo, Service provider appointed	service provider; Approve translated newsletter				newsle tter; Copy of untran slated newsle tter
	2	1 newsletter translated by 31 December 2021	Personnel: Assistant Manager, Communications Officer. Equipment: Laptop, Printer, Stationery, Procurement: Specification, Memo, Service provider appointed	To develop TOR translation service provider and submit specification to BTO by 30 October 2019 monitor service provider; Approve translated newsletter	1 x newsletter translated	Number of newsletters translated	R 15 000 ,00	Copy of transla ted newsle tter;
	3	1 newsletter translated by 30 March 2022	Personnel: Assistant Manager, Communications Officer. Equipment: Laptop, Printer, Stationery, Procurement: Specification, Memo, Service provider appointed	To develop TOR translation service provider and submit specification to BTO by 30 July 2020; monitor service provider; Approve translated newsletter	1 x newsletter translated	Number of newsletters translated	R 15 000 ,00	Copy of transla ted newsle tter(Xh osa and Sotho)
	4	1 newsletter translated by 30 June 2022	Personnel: Assistant Manager, Communications Officer. Equipment: Laptop, Printer, Stationery. Procurement: Specification,Memo, Service provider appointed.	To develop TOR translation service provider and submit specification to BTO by 30 April 2020, monitor service provider; Approve translated newsletter	1 x newsletter translated	Number of newsletters translated	R 15 000 ,00	Copy of transla ted newsle tter(Xh osa and Sotho)
cti m		mmunications U						
itio I PA	Go	od governance a	nd public participation					

Goal	Effective Public Participation, Good Governance and Partnerships
(s)	
IDP	Branding and Marketing
Proje	
ct IDP	6.3.5.4.3
Refe	0.0.0.4.0
renc	
е	
SDBI	Bottom
P	
Laye r	
Strat	Promote Public participation through implementation of the communication strategy
egic	
Obje	
ctive	
Base line	14
Ann	20 products procured to brand and market municipal programmes by 30 June 2022
ual	20 products procured to brand and market municipal programmes by 30 June 2022
Targ	
et	
Ann	20 products procured to brand and market municipal programmes
ual	
Outp ut	
Ann	Number of products procured to brand and market municipal programmes
ual	
KPI	
mSC	R 1.5 000 00,00
OA Ama	
Amo unt/	
Bud	
get	
Muni	CU/Branding & Marketing
cipal Clas	
sific	
ation	
Ann	Order & invoices of the procured products
ual	
(Mea	
ns of	
Verifi	

catio n)								
SDBI P Refe renc e	Q u a r t e r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performanc e Indicator	mSCOA Amount (Quarterly)	Quarte rly (Mean s of Verific ation)
10.1. 1.3	1	5 products procured to brand and market municipal programmes by 30 September 2021	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 July 2020, monitor service provider; Approve products		Number of products procured to brand and market municipal programmes	R 375 000 00	Order & invoice s of the procur ed produc ts
	2	5 products procured to brand and market municipal programmes by 30 Deccember 2021	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	monitor service provider; Approve products Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 October 2019, monitor service provider; Approve products		Number of products procured to brand and market municipal programmes	R 375 000 00	Order & invoice s of the procur ed produc ts
	3	5 products procured to brand and market municipal programmes by 30 March 2022	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 January 2021, monitor service provider; Approve products		Number of products procured to brand and market municipal programmes	R 375 000 00	Order & invoice s of the procur ed produc ts
	4	5 products procured to brand and market	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery	Develop memo and specification To develop TOR service provider and submit specification to BTO by		Number of products procured to brand and	R 375 000 00	Order & invoice s of

	municipal programmes by 30 June 2022	<b>Procurement:</b> Specification Memo, service provider appointed	30 April 2021, monitor service provider; Approve products		market municipal programmes	the procur ed produc ts			
Secti on Nam e	Communications U								
Natio nal KPA		and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships								
IDP Proje ct	Advertising Comm	Advertising Community outreaches							
IDP Refe renc e	6.3.5.4.4								
SDBI P Laye r	Bottom								
Strat egic Obje ctive	Promote Public par	ticipation through implementati	on of the communication strategy						
Base line	12								
Ann ual Targ et	08 communication	plans implemented related to 8	community outreaches conducted by	30 June 2022					
Ann ual Outp ut	08 communication plans implemented related to 8 community outreaches conducted annually								
Ann ual KPI	Number of commu	nication plans implemented rela	ated to community outreaches conduc	ted					

mSC OA Amo unt/ Bud get Muni		100 000,00 J/Community Outi	reach					
cipal Clas sific ation								
Ann ual (Mea ns of Verifi catio n)	Co	mmunication Pla	ns, Attendance Register and p	ictures, Close Out Reports				
SDBI P Refe renc e	Q u a r t e r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performanc e Indicator	mSCOA Amount (Quarterly)	Quarte rly (Mean s of Verific ation)
10.1. 1.4	1	implement 2 communicatio n plans related to 2 community outreaches conducted by 30 September 2021	<b>Personnel:</b> Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	<ol> <li>Develop a communication plan</li> <li>Develop memo and specification by 30 July 2020</li> <li>community mobilisations by 30 August 2020</li> </ol>	02 communication plans implemented related to 2 community outreaches conducted	Number of communicati on plans implemented related to community outreaches conducted	R 25 000	Comm unicati on Plans, Attend ance Regist ers and picture s, Close Out Report s
	2	implement 2 communicatio n plans related to 2 community outreaches	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo,	<ol> <li>Develop a communication plan</li> <li>Develop memo and specification by October 2020 2. community mobilisations by 30 November</li> <li>2019 3. loud hailing by 30 November 2020; after completion</li> </ol>	02 communication plans implemented related to 2 community outreaches conducted	Number of communicati on plans implemented related to community	R 25 000	Comm unicati on Plans, Attend ance

		conducted by 31 December 2021	service provider(s) appointed	of relevant outreach, finalise close out reports		outreaches conducted		Regist ers and picture s, Close Out Report
	3	implement 2 communicatio n plans related to 2 community outreaches conducted by 31 March 2022	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer Stationery <b>Procurement:</b> Specification Memo, service provider(s) appointed	1. Develop a communication plan 2. Develop memo and specification by October 2020 2. community mobilisations by 30 November 2020 3. loud hailing by 30 November 2020; after completion of relevant outreach, finalise close out reports	02 communication plans implemented related to 2 community outreaches conducted	Number of communicati on plans implemented related to community outreaches conducted	R 25 000	s Attend ance Regist ers and picture s,
	4	implement 2 communicatio n plans related to 2 community outreaches conducted by 30 June 2022	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	1. Develop a communication plan 2. Develop memo and specification by October 2020 2. community mobilisations by 30 November 2020 3. loud hailing by 30 November 2020; after completion of relevant outreach, finalise close out reports	02 communication plans implemented related to 2 community outreaches conducted	Number of communicati on plans implemented related to community outreaches conducted	R 25 000	Attend ance Regist ers and picture s,
IDP Proje ct IDP		gacy & Heritage p 3.5.4.5	programmes					
Refe renc e Strat egic Obje ctive	Pro	omote Public part	icipation through implementation	on of the communication strategy				
Base line SDBI P Laye	12 Bo	ttom						

Ann ual Targ et	04	04 Legacy Heritage (LH) communication programmes conducted by June 2022									
Ann ual Outp ut	04	Legacy Heritage	e (LH) communication program	mes conducted							
Ann ual KPI	Nu	Number of Legacy Heritage (LH) communication programmes conducted									
mSC OA Amo unt/ Bud get	R ´	R 100 000 00									
Muni cipal Clas sific ation Ann ual (Mea			of legacy and heritage program								
ns of Verifi catio n)											
SDBI P Refe renc e	Q u r t e r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performanc e Indicator	mSCOA Amount (Quarterly)	Quarte rly (Mean s of Verific ation)			
10.1. 1.5	1	02 Legacy Heritage (LH) communicatio n programmes conducted by 30 September 2021	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer Stationery <b>Procurement:</b> Specification Memo, service provider(s) appointed	<ol> <li>Develop and Implement a communication plan, To develop TOR and specification and send to SCM by 31 July 2020</li> <li>To undertake community mobilisations 31 August 2020; after completion of relevant communication programme finalise close out report</li> </ol>	02 Legacy Heritage (LH) communication programmes conducted	Number of Legacy Heritage (LH) communicati on programmes conducted	R 40 000 00	Comm unicati on Plan, Attend ance Regist ers and			

								photos , Close Out Report s		
	2	None	none	None	None	None	R 0	None		
	3	None	None	None	None	None	R 0,00	None		
	4	Legacy Heritage (LH) communicatio n programmes conducted by 30 September 2020	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	<ol> <li>Develop and Implement a communication plan, To develop TOR and specification and send to SCM by 31 July 2020</li> <li>To undertake community mobilisations 31 August 2020; after completion of relevant communication programme finalise close out report</li> </ol>	01 Legacy Heritage communication programmes conducted	Number of Legacy Heritage (LH) communicati on programmes conducted	R 60 000 00	Attend ance Regist ers and photos		
Secti on Nam e	C	ommunications U	nit							
Natio nal KPA	Go	Good governance and public participation								
Goal (s)		Effective Public Participation, Good Governance and Partnerships								
IDP Proje ct		ewsletter and leafl	et production							
IDP Refe	6.3	3.5.4.6								

renc										
e										
SDBI P	Bottom									
Laye r										
Strat	Promote Public parti	cipation through implementation	on of the communication strategy							
egic	·									
Obje										
ctive Base	4 Newsletters and 12	2 leaflets								
line										
Ann	4 newsletters and 12	4 newsletters and 12 leaflets produced by 30 June 2022								
ual Targ										
et										
Ann	4 newsletters and 12	2 leaflets produced annually								
ual										
Outp ut										
Ann	Number of newslette	ers and leaflets produced								
ual										
KPI mSC	R 400 000 00									
OA										
Amo										
unt/ Bud										
get										
Muni	CU/ newsletter and l	eaflet production								
cipal										
Clas sific										
ation										
Ann	Copies of the newsle	etters and leaflets produced								
ual (Mea										
ns of										
Verifi										
catio n)										
SDBI	Q Quarterly	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly	mSCOA	Quarte			
Р	u Targets		<u>-</u> , ,		Key	Amount	rly			
Refe	a				Performanc	(Quarterly)	(Mean			
renc e	r t				e Indicator		s of			
e	•				I l					

	e r							Verific ation)
10.1. 1.6	1	1 newsletter and 3 leaflets produced by 30 September 2021	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer Stationery <b>Procurement:</b> Specification Memo, service provider appointed	<ol> <li>To capturing of government programmes and writing stories by 30 Sep</li> <li>To editing of the newsletter stories by 30 September</li> <li>To develop and edit leaflet stories by 30 December 2020</li> <li>Print newlsletter and leaflets</li> </ol>	1. 01 x newsletter produced 2. 03 x leaflets produced	Number of newsletters and leaflets produced	R 100 000.00	Copies of the newsle tters and leaflets produc ed
	2	1 newsletter and 3 leaflets produced by 30 December 2021	<b>Personnel:</b> Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	<ol> <li>To capturing of government programmes and writing stories by 30 Dec</li> <li>To editing of the newsletter stories by 30 December</li> <li>To develop and edit leaflet stories by 30 December</li> <li>Print newlsletter and leaflets by 31 December 2020</li> </ol>	1. 01 x newsletter produced 2. 03 x leaflets produced	Number of newsletters and leaflets produced	R 100 000.00	Copies of the newsle tters and leaflets produc ed
	3	1 newsletter and 3 leaflets produced by 30 March 2022	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	<ol> <li>To capturing of government programmes and writing stories 30 March 2021 2. To editing of the newsletter stories by 30 March 2020 3. To develop and edit leaflet stories by 30March 2021</li> <li>Print newlsletter and leaflets</li> </ol>	1. 01 x newsletter produced 2. 03 x leaflets produced	Number of newsletters and leaflets produced	R 100 000.00	Copies of the newsle tters and leaflets produc ed
	4	1 newsletter and 3 leaflets produced by 30 June 2022	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer Stationery	1. To capturing of government programmes and writing stories 30 March 2020 2. To editing of the newsletter stories by 30 March	1. 01 x newsletter produced 2. 03 x leaflets produced	Number of newsletters and leaflets produced	R 100 000.00	Copies of the newsle tters

	<b>Procurement:</b> Specification Memo, service provider appointed	2021 3. To develop and edit leaflet stories by 30March 2021 4. Print newlsletter and leaflets				and leaflets produc ed			
Secti on Nam e	Communications Unit								
Natio nal KPA	Good governance and public participation								
Goal (s)	Effective Public Participation, Good Governance	and Partnerships							
IDP Proje ct	Publicity Cost	ublicity Cost							
IDP Refe renc e	6.3.5.4.7								
SDBI P Laye r	Bottom								
Strat egic Obje ctive	Promote Public participation through implementa	ation of the communication strategy							
Base line	20 media publicity products produced annyally a	s per communication strategy							
Ann ual Targ et	20 media publicity products procured to publisise municipal programmes by 30 June 2022								
Ann ual Outp ut	20 media publicity products procured to publisis	e municipal programmes							
Ann ual KPI	Number of media publicity products procured to	brand and market municipal programme	2S						

mSC OA Amo unt/ Bud get Muni cipal Clas sific ation	CU	600 000,00 J/Publicity Costs						
Ann ual (Mea ns of Verifi catio n) SDBI	me Q	edia publicity proc	lucts/ audio clips, cuttings and Quarterly Inputs	photos Quarterly Activities (Item)	Quarterly Output	Quarterly	mSCOA	Quarte
P Refe renc e	∽u arter	Targets				Key Performanc e Indicator	Amount (Quarterly)	rly (Mean s of Verific ation)
10.1. 1.7	1	05 media publicity products procured to publisise programmes by 30 September 2021	Personnel: Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer Stationery <b>Procurement:</b> Specification Memo, service provider(s) appointed	<ol> <li>To develop memo and specification by 31 July 2020. To develop content for publicity by 30 August 2019</li> <li>To edit &amp; proofread content for publicity and placed in relevant media by 30 September 2020</li> </ol>	05 media publicity products procured to brand and market municipal programmes	Number of media publicity products procured to brand and market municipal programmes	R 150 000 00.00	media publicit y produc ts/audi o clips, cutting s and photos
	2	05 media publicity products procured to publisise municipal programmes by 310December 2021	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer Stationery <b>Procurement:</b> Specification Memo, service provider(s) appointed	<ol> <li>To develop memo and specification by 31 August 2019. To develop content for publicity by 30 September 2019</li> <li>To edit &amp; proofread content for publicity and placed in relevant media by 30 Se</li> </ol>	05 media publicity products procured to brand and market municipal programmes	Number of media publicity products procured to brand and market municipal programmes	R 150 000 00.00	media publicit y produc ts/audi o clips, cutting s and photos
	3	05 media publicity	Personnel: Assistant Manager Communications	1. To develop memo and specification by 31 July 2. To	05 media publicity products procured	Number of media	R 150 000 00.00	media publicit

	productsprocured topublisisemunicipalprogrammesby 31 March2022405 mediapublicityproductsprocured topublisesmunicipalprogrammesby 30 June2022	Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	<ul> <li>develop content for publicity by 30 August</li> <li>3. To edit &amp; proofread content for publicity and placed in relevant media by 30 September</li> <li>1. To develop memo and specification by 31 July 2. To develop content for publicity by 30 August</li> <li>3. To edit &amp; proofread content for publicity and placed in relevant media by 30 September</li> </ul>	to brand and market municipal programmes 05 media publicity products procured to brand and market municipal programmes	publicity products procured to brand and market municipal programmes Number of media publicity products procured to brand and market municipal programmes	R 150 000 00.00	y produc ts/audi o clips, cutting s and photos media publicit y produc ts/audi o clips, cutting s and photos		
Secti on Nam e	Communications U	Init							
Natio nal KPA	Good governance and public participation								
Goal (s)	Effective Public Pa	rticipation, Good Governance a	nd Partnerships						
IDP Proje ct	Signage								
IDP Refe renc e	6.3.5.4.8								
SDBI P Laye	Bottom								
r Strat egic Obje ctive	Promote Public participation through implementation of the communication strategy								
Base line	2								
Ann ual	02 municipal signa	age packages produced by 30 J	lune 2022						

Targ et										
Ann ual Outp ut	02	municipal signag	je packages produced							
Ann ual KPI	Nu	mber of municipa	al signage packages produced							
mSC OA Amo unt/ Bud get	R ′	R 100 000,00								
Muni cipal Clas sific ation Ann ual		CU/signage Order & Invoice of goods procured; photos of package								
(Mea ns of Verifi catio n)										
SDBI P Refe renc e	Q u r t e r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performanc e Indicator	mSCOA Amount (Quarterly)	Quarte rly (Mean s of Verific ation)		
10.1. 1.8	1	1 Municipal signage package produced by 30 September 2021	ersonnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification , Monitor service provider, approve municipal package produced	01 municipal signage package produced	Number of municipal signage packages produced	R 50 000,00	Order & Invoice s of goods procur ed		

	2	1 municipal signage package produced by 30 September 2021	<b>Personnel:</b> Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification , Monitor service provider, approve municipal package produced	01 municipal signage package produced	Number of municipal signage packages produced	R 50 000,00	Order & Invoice s of goods procur ed
	3	1 municipal signage package produced by 31 Mrach 2022	Develop memo and specification, Monitor service provider, approve municipal package produced	Develop memo and specification, Monitor service provider, approve municipal package produced	01 municipal signage package produced	Number of municipal signage packages produced	R 50 000,00	Order & Invoice s of goods procur ed
	4	1 municipal signage package produced by 30 June 2022	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification, Monitor service provider, approve municipal package produced	01 municipal signage package produced	Number of municipal signage packages produced	R 50 000,00	Order & Invoice s of goods procur ed
6.3.5.2 Secti		FICE OF THE MI	UNICIPAL MANAGER					
on Nam e								
Natio nal KPA		-	nd public participation					
Goal (s)	Eff	ective Public Par	ticipation, Good Governance a	nd Partnerships				
IDP Proje ct	Au	dio and Visuals E	Equipment (Capex)					
IDP Refe renc	6.3	3.5.4.9						

е

SDBI P	Bottom							
Laye								
r Strat egic Obje ctive	Promote Public participation through implementation of the communication strategy							
Base line	1 Communications Equipment Procured							
Ann ual Targ et	02 sets of communication equipment procured by 30 June 2022							
Ann ual Outp ut	sets of Communications equipment procured							
Ann ual KPI	Number of sets of communication equipment procured							
mSC OA Amo unt/ Bud get	R 158 000,00							
Muni cipal Clas sific ation	CU/Audio and visuals							
Ann ual (Mea ns of Verifi catio n)	Order & Invoices of goods procured							
SDBI P Refe renc e	QQuarterly TargetsQuarterly InputsQuarterly Activities (Item)Quarterly OutputQuarterly LempMSCOAQuarterly rly (Mean s of Verific ation)r							

10.1. 1.9	1	1 set of Communicatio ns equipment procured by 30 September 2022	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer Stationery <b>Procurement:</b> Specification Memo, service provider appointed	Develop memo and specification by 30 July	1 set of Communications equipment procured:	Number of sets of communicati on equipment procured	79000	Order & Invoice s of goods procur ed
	2	1 set of Communicatio ns equipment procured by 30 December 2022	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer Stationery <b>Procurement:</b> Specification Memo, service provider appointed	Develop memo and specification	1 set of Communications equipment procured:	Number of sets of communicati on equipment procured	R 79 000,00	Order & Invoice s of goods procur ed
	3	None	None	None	None	None	R 0,00	None
	4	None	None	None	None	None	R 0,00	None

OFFICE OF THE	MUNICIPAL MANAGER - INTERNAL AUDIT
Section Name	Internal Audit
National KPA	Good governance and public participation
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships
IDP Project	Develop Strategic Internal Audit Plan
IDP Reference	6.3.5.5.1
SDBIP Layer	Top Layer
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes
Baseline	1
Annual Target	1 Strategic Internal Audit Plan developed and sent to the Audit Committee for adoption by 30 June 2022

Annual Output	1 Strategi	ic Internal Audit I	Plan developed and	I sent to the Audit Commi	ttee for adoption			
Annual KPI	-			ins developed and sent to		e for adoption		
mSCOA	N/A			· ·		•		
Amount/Budget								
Municipal	Internal A	udit/ Develop St	rategic Internal Aud	it Plan				
Classification			0					
Annual (Means	Signed A	udit Committee N	/linutes, Approved S	Strategic Internal Audit Pla	an			
of Verification)								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.2.1	1	1 Strategic Internal Audit Plan by 30 September 2021	Personnel: Manager Internal Audit Assistant Manager: Internal Audit Senior Internal Auditor Internal Auditors Laptops Network facilities Auditor General	<ol> <li>Obtain Risk         Assessment Register         Analyse the Risk         Assessment Register         in terms High, medium         and Low risks         2. Prioritise the top 10         Risks         3. Develop draft         strategic Internal audit         plan, seek approval of         plan.</li></ol>	1 Strategic Internal Audit Plan by 30 September 2021	Number of signed Strategic Internal Audit Plan	R 0,00	Draft Audit Committee Minutes, and a Strategic Internal Audit Plan
	2	None	None	None	None	None	R 0,00	None
	3	None	None	None	None	None	R 0,00	None
	4	None	None	None	None	None	R 0,00	None
Office of the Mu								
Section Name	Internal A	Audit						
National KPA	Good gov	vernance and pul	olic participation					
Goal (s)	•		y viable institution	/ Effective Public Participa	ation, Good Govern	ance and Partnershi	ps	
IDP Project		udit Review						
IDP Reference	6.3.5.5.12	2						
SDBIP Layer	Bottom La	,						
Strategic Objective	Improve a	audit opinion thro	ugh monitoring of g	jovernance, risk manager	ment and internal co	ontrol process		
Baseline	1							
Annual Target	1 function	al AG Tracking	System installed by	30 June 2022				
Annual Output		al AG Tracking						
Annual KPI			Tracking System in	stalled				

nSCOA Amount/Budget	R0.00								
Iunicipal Classification	Internal Audit / Installation of AG Tracking System								
Annual (Means of Verification)	AG Tracking system reports, Terms of Reference, SCM submission register, Order, Training report								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.1.2.2	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

National KPA	Good governance and public participation									
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships									
IDP Project	Follow up on Implementation of Management Action Plan									
IDP Reference	6.3.5.5.4									
SDBIP Layer	Top Layer									
Strategic	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors.									
Objective										
Baseline	4									
Annual Target	4 progress reports on the Implementation of Management Action Plan/Audit Action Plan by 30 June 2022									
Annual Output	•	4 progress reports on the Implementation of Management Action Plan/Audit Action Plan								
Annual KPI		of progress repor	ts on the Impleme	ntation of Management Ac	tion Plan/Audit Acti	on Plan				
mSCOA	N/A	N/A								
Amount/Budget Municipal	Internal A	Internal Audit / Fallow up on Implementation of Management Action Dian								
Classification	Internal Audit / Follow up on Implementation of Management Action Plan									
Annual (Means of Verification)	Internal	• Internal Audit progress Report on Implementation of the Management Action Plan/Audit Action Plan, Audit Committee Minutes								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
10.1.2.3	1	Generation of 1 progress report on the audit action plan 30 Sept 2021	IA Personnel, Audit Action Plan	Engagement with management regarding implementation of audit action plan Review of management comments on implementation of audit action plan. Internal audit comments on implementation of Audit Action Plan. Preparation fo the Internal Audit Report on Implementation of Audit Action Plan.	Generation of 1 progress report on the audit action plan	Number of reports generated in the functional AG Tracking System installed	R 0,00	Internal Audit Report on implementation of the Audit Action Plan		
	2	Generation of 1 progress report on the	IA Personnel, Audit Action Plan	Engagement with management regarding	Generation of 1 progress report	Number of reports generated in the	R 0,00	Internal Audit Report on implementation		

	audit action plan 20 Dec 2021		implementation of audit action plan Review of management comments on implementation of audit action plan. Internal audit comments on implementation of Audit Action Plan. Preparation fo the Internal Audit Report on Implementation of Audit Action Plan.	on the audit action plan	functional AG Tracking System installed		of the Audit Action Plan
3	Generation of 1 progress report on the audit action plan 31 March 2022	IA Personnel, Audit Action Plan	Engagement with management regarding implementation of audit action plan Review of management comments on implementation of audit action plan. Internal audit comments on implementation of Audit Action Plan. Preparation fo the Internal Audit Report on Implementation of Audit Action Plan.	Generation of 1 progress report on the audit action plan	Number of reports generated in the functional AG Tracking System installed	R 0,00	Internal Audit Report on implementation of the Audit Action Plan
	Generation of 1 progress report on the audit action	IA Personnel, Audit Action Plan	Engagement with management regarding implementation of audit action plan	Generation of 1 progress report on the audit action plan	Number of reports generated in the functional AG	R 0,00	Internal Audit Report on implementation

		plan 30 June 2022		Review of management comments on implementation of audit action plan. Internal audit comments on implementation of Audit Action Plan. Preparation fo the Internal Audit Report on Implementation of Audit Action Plan.		Tracking System installed		of the Audit Action Plan
Office of the Mur	nicinal Ma	nager						
Section Name	Internal							
National KPA		/ernance and pul	olic participation					
Goal (s)	•	•	• •	on/ Effective Public Particip	ation, Good Gove	nance and Partnersh	nips	
IDP Project	Follow up	on Dashboard F	Report	N-1	OT.			
IDP Reference			· · ·					
SDBIP Layer	Bottom L	ayer						
Strategic Objective	Ensure fu	Ill implementatior	n of Audit Action I	Plan, Internal Controls and	risk mitigating fact	ors.		
Baseline	4							
Annual Target		d AG Dashboard		une 2022				
Annual Output		d AG Dashboard						
Annual KPI		of updated AG Da	ashboard Reports	3				
mSCOA Amount/Budget	N/A							
Municipal Classification	Internal A	udit / Follow up o	on Dashboard Re	eport				
Annual (Means of Verification)	AG Dash	board Report, Mi	nutes of AC mee	tings				
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.2.4	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2	N/A						
3	N/A						
4	N/A						

Office of the Mun	nicipal Ma	nager									
Section Name	Internal /										
National KPA	Good gov	/ernance and put	olic participation								
Goal (s)	A capabl	e and financiall	viable institutior	n/ Effective Public Participa	ation, Good Goverr	nance and Partnersh	ips				
IDP Project		ng Mandatory Inte	ernal Audit Assignr	ments							
IDP Reference	6.3.5.5.6										
SDBIP Layer	Top Laye	ρ Layer									
Strategic Objective		nsure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of overnance, risk management and internal control processes									
Baseline	4			-							
Annual Target	4 Manda	tory Internal Aud	its assignment on	Perfomance Information b	y 30 June 2022						
Annual Output			•	Performance Information							
Annual KPI			<u> </u>	ment on Performance Info	rmation conducted						
mSCOA Amount/Budget	N/A	,									
Municipal Classification			-	I Audit Assignments							
Annual (Means of Verification)	Mandator	Iandatory Internal Audit Assignment Reports, Audit Committee Minutes									
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
10.1.2.5	1	1 Mandatory Internal Audit Assignment Report by 30 September 2021	IA Personnel	<ol> <li>Signed</li> <li>Engagement Letters</li> <li>Planning Meetings</li> <li>Documentation and confirmation of</li> <li>business process 3.</li> <li>Approved Audit</li> <li>Programme, Complete</li> <li>and review Working</li> <li>Papers</li> <li>RFI's, Informal</li> <li>Queries, Coaf's sent</li> <li>to Audit Clients, draft</li> <li>mandatory Internal</li> <li>Audit Assignment</li> <li>Report</li> </ol>	1 Mandatory Internal Audit Assignment Report	Number of Mandatory Internal Audits assignment Reports	R 0,00	Mandatory Internal Audit Assignment Reports, Audit Committee Minutes			
	2		IA Personnel				R 0,00				

	1 Mandatory Internal Audit Assignment Report by 20 December 2021		<ol> <li>Signed</li> <li>Engagement Letters</li> <li>Planning Meetings</li> <li>Documentation and confirmation of</li> <li>business process 3.</li> <li>Approved Audit</li> <li>Programme, Complete</li> <li>and review Working</li> <li>Papers</li> <li>RFI's, Informal</li> <li>Queries, Coaf's sent</li> <li>to Audit Clients, draft</li> <li>mandatory Internal</li> <li>Audit Assignment</li> <li>Report</li> </ol>	1 Mandatory Internal Audit Assignment Report	Number of Mandatory Internal Audits assignment Reports		Mandatory Internal Audit Assignment Reports, draft Audit Committee Minutes
3	1 Mandatory Internal Audit Assignment Report by 31 March 2022	IA Personnel	<ol> <li>Signed</li> <li>Engagement Letters</li> <li>Planning Meetings</li> <li>Documentation and confirmation of business process 3.</li> <li>Approved Audit</li> <li>Programme, Complete and review Working</li> <li>Papers</li> <li>RFI's, Informal</li> <li>Queries, Coaf's sent to Audit Clients, draft mandatory Internal</li> <li>Audit Assignment</li> <li>Report</li> </ol>	1 Mandatory Internal Audit Assignment Report	Number of Mandatory Internal Audits assignment Reports	R 0,00	Mandatory Internal Audit Assignment Reports, Draft Audit Committee Minutes
4	1 Mandatory Internal Audit Assignment Report by 30 June 2022	IA Personnel	<ol> <li>Signed</li> <li>Engagement Letters</li> <li>Planning Meetings</li> <li>Documentation and confirmation of</li> <li>business process 3.</li> <li>Approved Audit</li> <li>Programme, Complete</li> <li>and review Working</li> <li>Papers</li> <li>RFI's, Informal</li> <li>Queries, Coaf's sent</li> <li>to Audit Clients, draft</li> <li>mandatory Internal</li> </ol>	1 Mandatory Internal Audit Assignment Report	Number of Mandatory Internal Audits assignment Reports	R 0,00	Mandatory Internal Audit Assignment Reports, Draft Audit Committee Minutes

Office of the Mu				Audit Assignment Report						
Section Name	Internal A									
National KPA		vernance and pub	lic participation							
	•	•	• •	n/ Effective Public Particip	ation Cood Covern	anas and Dartharahir				
Goal (s)	•	,		•	allon, Good Govern	ance and Partnership	55			
IDP Project	Implemer	ntation of Risk Ba	sed Internal Audit	ts						
IDP Reference	6.3.5.5.7									
SDBIP Layer	Top Laye	r								
Strategic				Plan, Internal Controls and	risk mitigating facto	rs. Improve audit opir	nion through m	onitoring of		
Objective		ce, risk managen	nent and internal	control processes						
Baseline	14 10 Disk D									
Annual Target			<u> </u>	eports by 30 June 2022						
Annual Output Annual KPI		10 Risk Based Internal Audit Assignment Reports								
mSCOA		Number of Risk Based Internal Audit Assignment Reports R 200 000,00								
Amount/Budget		,								
Municipal Classification	Internal A	udit/ Implementa	tion of Risk Base	d Internal Audits						
Annual (Means of Verification)	Risk Base	ed Internal Audit /	Assignment Repo	orts, Audit Committee Minu	ites					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
10.1.2.6	1	2 Risk Based Internal Audit Assignment Reports by 30 September 2021	IA Personnel	<ol> <li>Signed</li> <li>Engagement Letters</li> <li>Planning Meetings</li> <li>Documentation and confirmation of business process 4.</li> <li>Complete and review</li> <li>Working Papers</li> <li>Approved Audit Programme</li> </ol>	2 Risk Based Internal Audit Assignment Reports	Number of Risk Based Internal Audit Assignment Reports	R 200 000,00	Risk Based Internal Audit Assignment Reports, Draft Audit Committee Minutes		

			6. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft Risk Based Internal Audit Assignment Report				
2	2 Risk Based Internal Audit Assignment Reports by 20 December 2021	IA Personnel	<ol> <li>Signed         Engagement Letters         Planning Meetings         Documentation and confirmation of business process 4.         Complete and review         Working Papers         Approved Audit         Programme         RFI's, Informal         Queries, Coaf's sent to Audit Clients, draft         Risk Based Internal         Audit Assignment         Report     </li> </ol>	2 Risk Based Internal Audit Assignment Reports	Number of Risk Based Internal Audit Assignment Reports	R 0,00	Risk Based Internal Audit Assignment Reports, Draft Audit Committee Minutes
3	3 Risk Based Internal Audit Assignment Reports by 31 March 2022	IA Personnel	<ol> <li>Signed</li> <li>Engagement Letters</li> <li>Planning Meetings</li> <li>Documentation and confirmation of business process 4.</li> <li>Complete and review</li> <li>Working Papers</li> <li>Approved Audit Programme</li> <li>RFI's, Informal Queries, Coaf's sent to Audit Clients, draft Risk Based Internal Audit Assignment Report</li> </ol>	3 Risk Based Internal Audit Assignment Reports	Number of Risk Based Internal Audit Assignment Reports	R 100 000,00	Risk Based Internal Audit Assignment Reports, Draft Audit Committee Minutes
4	3 Risk Based Internal Audit Assignment Reports by 30 June 2022	IA Personnel	<ol> <li>Signed</li> <li>Engagement Letters</li> <li>Planning Meetings</li> <li>Documentation and confirmation of</li> </ol>	3 Risk Based Internal Audit Assignment Reports	Number of Risk Based Internal Audit Assignment Reports	R 0,00	Risk Based Internal Audit Assignment Reports, Draft

				business process 4. Complete and review Working Papers 5. Approved Audit Programme 6. RFI's, Informal				Audit Committee Minutes			
				Queries, Coaf's sent to Audit Clients, draft Risk Based Internal Audit Assignment Report							
Office of the Mun	icipal Man	lager									
Section Name	Internal /	Audit									
National KPA	Good gov	/ernance and pu	blic participation								
Goal (s)	A capabl	e and financiall	y viable institutio	on/ Effective Public Particip	ation, Good Gove	ernance and Partnersh	iips				
IDP Project	mSCOA	mplementation F	Reviews								
IDP Reference			NIO				4				
SDBIP Layer	Bottom L	Bottom Layer									
Strategic Objective		Ensure full implementation of Audit Auton Pran, Internal Controls and risk mitigating ractors. In prove audit opinion through monitoring of governance, risk management and internal control processes									
Baseline	1										
Annual Target				COA Implementation by 3	0 June 2022						
Annual Output				COA Implementation							
Annual KPI			Assignment Repo	rts on mSCOA Implementa	ation						
mSCOA Amount/Budget	R 200 00	·									
Municipal Classification			plementation Rev								
Annual (Means of Verification)	Internal A	udit Assignment	Reports on mSC	OA Implementation, Audit	Committee Minute	es					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
10.1.2.7	1	None	None	None	None	None	R 0,00	None			
	2	None	None	None	None	None	None	None			

	3	None	None	None	None	None	None	None		
	4	None	None	None	None	None	R 0,00	None		
Office of the Mun										
Section Name	Internal /									
National KPA	•	vernance and pub								
Goal (s)	•	,	viable institution	/ Effective Public Participa	ation, Good Governa	ance and Partnershi	ps			
IDP Project	ICT Revie	ews								
IDP Reference	6.3.5.5.8									
SDBIP Layer	Bottom L									
Strategic	Ensure fu	Ill implementation	of Audit Action Pla	an, Internal Controls and	risk mitigating factor	s. Improve audit opi	nion through m	onitoring of		
Objective Baseline		ice, risk managen	nent and internal co	ontrol processes						
	1 1 Interne		nt Donorto on ICT	Poviowa by 20 June 2000	2					
Annual Target			-	Reviews by 30 June 2022	<u> </u>					
Annual Output Annual KPI	1 Internal Audit Assignment Reports on ICT Reviews									
mSCOA	Number of Internal Audit Assignment Reports on ICT Reviews R 200 000,00									
MSCOA Amount/Budget	R 200 000,00									
Municipal	Internal A	Internal Audit/ ICT Reviews								
Classification			-							

Annual (Means of Verification)	Internal A	udit Assignment	Reports on ICT R	eviews , Audit Committee	Minutes					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
10.1.2.8	1	None	None	None	None	None	R 0,00	None		
	2	None	None	None	None	None	R 0,00	None		
	3	1 Internal Audit Assignment Reports on ICT Reviews by 31 December 2021	IA Personnel	<ol> <li>Signed         <ul> <li>engagement letter</li> <li>Planning Meetings</li> <li>Documentation and confirmation of business process 4.</li> <li>Approved Audit</li> <li>Programme, Complete and review Working Papers;</li> <li>RFI's, Informal Queries, Coaf's sent to Audit Clients, draft Internal Audit</li> <li>Assignment Report on ICT Review</li> </ul> </li> </ol>	1 Internal Audit Assignment Report on ICT Reviews	Number of Internal Audit Assignment Report on ICT Reviews	R 200 000,00	Internal Audit Assignment Report on ICT Reviews , Draft Audit Committee Minutes		
	4	None	None	None	None	None	R 0,00	None		
Office of the Mu										
Section Name	Internal /									
National KPA	Good gov	vernance and pul	blic participation							
Goal (s)	A capabl	e and financiall	y viable institutio	n/ Effective Public Participa	ation, Good Goverr	ance and Partnersh	lips			
IDP Project	Internal A	udit Support to A	NDA							
IDP Reference	6.3.5.5.2									
SDBIP Layer	Top Laye									
Strategic Objective				lan, Internal Controls and control processes	risk mitigating facto	rs. Improve audit op	pinion through m	nonitoring of		
Baseline	10									
Annual Target		10 Internal Audit Support programs offered to ANDA by 30 June 2022								
Annual Output	10 Internal Audit Support programs offered to ANDA									
Annual KPI	Number of	Number of Internal Audit Assignments undertaken								
mSCOA Amount/Budget	R 200 00	0,00								

Municipal Classification	Internal Audit / Internal Audit Support to ANDA Approved ANDA Internal Audit Plan, Progress reports on Implementation of ANDA Internal Audit Assignments, Internal Audit reports for ANDA											
Annual (Means of Verification)	Approved	ANDA Internal A	udit Plan, Progre	ess reports on Implementat	ion of ANDA Interna	I Audit Assignments	, Internal Audit	reports for ANDA				
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
10.1.2.9	1	1 Approved ANDA Internal Audit Plan by 30 September 2021	IA Personnel	<ol> <li>Obtain ANDA</li> <li>Internal Audit Needs</li> <li>Assessment Report</li> <li>Develop ANDA</li> <li>Internal Audit Support</li> <li>Plan</li> </ol>	Approved ANDA Internal Audit Support Plan	Number of approved ANDA Internal Audit support Plan	R 0,00	ANDA Internal Audit Support Plan and Draft Audit and Performance Committee				
	2	Conduct 3 Internal Audit Assignments at ANDA, as per the approved Plan by 20 December 2021	IA Personnel	<ol> <li>Allocate Internal Audit resources to ANDA</li> <li>Provide support in the Implementation of ANDA Internal Audit Support Plan</li> </ol>	3 Internal Audit reports produced for ANDA, 1 quarterly progress report on implementation of ANDA support plan	Number of Internal Audits reports produced for ANDA, Number of progress reports on implementation of ANDA support plan	R 200 000,00	Progress Reports on Implementation of ANDA Interna Audit Support Plan, Internal Audits reports produced for ANDA				
	3	Conduct 4 Internal Audit Assignments at ANDA, as per the approved Plan by 31 March 2022	IA Personnel	Provide support in the Implementation of ANDA IA Support Plan	3 Internal Audit reports produced for ANDA, 1 quarterly progress report on implementation of ANDA support plan	Number of Internal Audits reports produced for ANDA, Number of progress reports on implementation of ANDA support plan		Progress Reports on Implementation of ANDA Interna Audit Support Plan, Internal Audits reports produced for ANDA				
	4	Conduct 3 Internal Audit Assignments at ANDA, as per the approved Plan by 30 June 2022	IA Personnel	Provide support in the Implementation of ANDA IA Support Plan	3 Internal Audit reports produced for ANDA, progress report on implementation of ANDA support plan	Number of Internal Audits reports produced for ANDA,number of progress reports on implementation of ANDA support plan	R 0,00	Progress Reports on Implementation of ANDA IA Support Plan, Internal Audits reports produced for ANDA				

Section Name	Internal /	Audit									
National KPA	Good gov	vernance and put	lic participation								
Goal (s)	A capab	le and financially	viable institution	/ Effective Public Participa	ation, Good Goverr	ance and Partnershi	ips				
IDP Project	Revised I	nternal Audit Met	hodology								
IDP Reference	6.3.5.5.10	D									
SDBIP Layer	Bottom L	ayer									
Strategic Objective		nsure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of overnance, risk management and internal control processes									
Baseline	1										
Annual Target		Revised and Approved Internal Audit Methodology by 30 June 2022									
Annual Output			Internal Audit Meth								
Annual KPI		of Revised Interna	al Audit Methodolo	ду							
mSCOA	R 0,00										
Amount/Budget											
Municipal Classification			ernal Audit Method								
Annual (Means of Verification)	Revised /	And Approved Int	ernal Audit Method	lology,Audit Committee M	linutes						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
10.1.2.10	1	None	None	None	None	None	R 0,00	None			
	2	None	None	None	None	None	R 0,00	None			
	3	1 Revised and Approved Internal Audit Methodology by 31 March 2022	1. Internal Audit Personnel 2. Existing Internal Audit Methodology	1. Review the existing Internal Audit Methodology versus latest developments 2. Incorporate changes to the revised Internal Audit Methodology 3. Submit the revised Internal Audit Methodology to Audit Committee for approval.	1 Revised and Approved Internal Audit Methodology	Number of Revised Internal Audit Methodology	R 0,00	Revised Internal Audit Methodology, and Draft Audit Committee Minutes			
	4	None	None	None	None	None	R 0,00	None			
Office of the Mu Section Name	Internal										
			lie neutiein stisu								
National KPA	Good go	Good governance and public participation									

Goal (s)	A capab	le and financially	viable institution	/ Effective Public Participa	ation, Good Govern	ance and Partnershi	ps		
IDP Project	Effective	Audit Committee							
IDP Reference	6.3.5.5.1	1							
SDBIP Layer	Top Laye	r							
Strategic				an, Internal Controls and	risk mitigating facto	rs. Improve audit opi	nion through m	nonitoring of	
Objective		ce, risk managen	nent and internal c	ontrol processes					
Baseline	5	Audit Committee Meetings held by 20 June 2022							
Annual Target		Audit Committee Meetings held by 30 June 2022 Audit Committee Meetings held							
Annual Output									
Annual KPI		of Audit Committe	e Meetings held						
mSCOA	R 685 00	0,00							
Amount/Budget	Internal A	udit/ Effective Au	dit Committee						
Municipal Classification	miemai A								
Annual (Means of Verification)	Invitation	Letters, Audit Co	mmittee Meeting N	/linutes, Attendance regis	ters				
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.1.2.11	1	Facilitate 1 Audit Committee meeting Seating by 30 September 2021	<ul> <li>IA Personnel</li> <li>Stationary</li> <li>Laptops</li> <li>Projector</li> <li>Laserpointer</li> </ul>	<ul> <li>Send Invitation Letters</li> <li>Prepare Audit Committee Packs</li> <li>Organise Venue and Logistics for the meetings</li> </ul>	1 Audit Committee Meeting held	Number of Audit Committee meetings Held	R 150 000,00	Invitation Letters, and Draft Audit Committee Meeting Minutes	
	2	Facilitate 1 Audit Committee meeting Seating by 20 December 2021	<ul> <li>IA Personnel</li> <li>Stationary</li> <li>Laptops</li> <li>Projector</li> <li>Laserpointer</li> </ul>	<ul> <li>Send Invitation Letters</li> <li>Prepare Audit Committee Packs</li> <li>Organise Venue and Logistics for the meetings</li> </ul>	1 Audit Committee Meeting held	Number of Audit Committee meetings Held	R 150 000,00	Invitation Letters, and Draft Audit Committee Meeting Minutes	
	3	Facilitate 1 Audit Committee meeting Seating by 31 March 2022	<ul> <li>IA Personnel</li> <li>Stationary</li> <li>Laptops</li> <li>Projector</li> <li>Laserpointer</li> </ul>	<ul> <li>Send Invitation Letters</li> <li>Prepare Audit Committee Packs</li> <li>Organise Venue and Logistics for the meetings</li> </ul>	1 Audit Committee Meeting held	Number of Audit Committee meetings Held	R 150 000,00	Invitation Letters, and Draft Audit Committee Meeting Minutes	

4Facilitate 1 Audit• IA Personnel • Stationary • Laptops • Projector • Laserpointer	<ul> <li>Send Invitation Letters</li> <li>Prepare Audit Committee Packs</li> <li>Organise Venue and Logistics for the meetings</li> </ul>	1 Audit Committee Meeting held	Number of Audit Committee meetings Held	R 150 000,00	Invitation Letters, Audit Committee Meeting Minutes
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OFFICE OF THE MUNICIPAL MANAGER - IGR							
Section Name	11.1.3 Inter-governmental Relations						
National KPA	Good governance and public participation						
Goal (s)	Effective Public Participation, Good Governance and Partnerships						
IDP Project	IGR and Stakeholders management						
IDP Reference	6.3.5.5.1						

Strategic Objective	Streng	then Intergover	nmental Relati	ons							
Baseline	12										
Annual Target	12 IGF	2 IGR Fora meetings held by 30 June 2022									
Annual Output	12 IGF	R Fora meetings	held								
mSCOA Amount/Budget											
Municipal Classification	IGR/IG	R and Stakeho	lders manager	nent							
Annual (Means of Verification)	Meetin	g Minutes; Atte	ndance registe	ers							
Annual KPI	Numbe	er of IGR Fora n	neetings held								
SDBIP Reference	Quar ter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterl y (Means of Verificat ion)			
11.3.5.5.1	1	1. To hold one IGR Fora (Municipal Manager's (MMs) forum) meeting by 30 August 2021	Personnel: IGR Coordinator s Manager IGR BTO Stakeholde rs Logistics: Invitations	1. Develop Invitations and meeting Agenda by 10 August 2021 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 August 2021	One MMs Forum meeting held	Number of IGR Fora meetings held	R 0.00	Invites and Credenti als			
		2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 30 September 2021	Venue Agenda Attendance Register <b>Equipment</b> : Projector Pointer	1. Develop Invitations and meeting Agenda by 10 September 2021 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 September 2021	One DIMAFO <b>meeting</b> held	Number of IGR Fora meetings held		Invites and Credenti als			

	5. To produce a district B2B report	1. Develop a report on district B2B report	One district B2B report submitted	Number of district B2B reports submitted		One district B2B report
	7. To hold one IGR Fora ( Technical IGR Forum) meeting by 30 September 2021	1. Develop Invitations and meeting Agenda by 10 September 2021 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 September 2021	One Technical IGR Forum IGR meeting held	Number of IGR Fora meetings held		Invites and attendan ce registers
2	I. To hold one IGRPerson IGRForaCoordin Coordin(Municipal (MunicipalsManager's (MMs)Manage IGRforum)BTO meeting by 30 October30 October 2021rsLogisti Invitatio	ator Invitations and meeting Agenda by 10 October 2021 2. Circulate Invitations, olde Agenda and Minutes to cs: stakeholders by 15	One MMs Forum meeting held	Number of IGR Fora meetings held	R 0.00	Invites and Attenda nce Register
	2. To hold one IGR Fora (District Mayor's Forum (DIMAFO))Venue Agenda Register Equipm : Projecta 30 November 2021	1. Develop Invitations and meeting Agenda by 10 November 2021 2. Circulate	One DIMAFO meeting held	Number of IGR Fora meetings held		Invites and Attenda nce Register
	6. To hold one IGR Fora (Technical IGR Forum) meeting by 31	1. Develop Invitations and meeting Agenda by 1 December 2021 2. Circulate Invitations,	One Technical IGR Forum IGR meeting held	Number of IGR Fora meetings held		Invites and Attenda nce Register

December 2021		Agenda and Minutes to stakeholders by 5 December 2021				
3 1. To hold one IGR Fora (Municipal Manager's (MMs)) meeting forum by 30 January 2022	Personnel: IGR Coordinator s Manager IGR BTO Stakeholde rs Logistics: Invitations	1. Develop Invitations and meeting Agenda by 10 January 2019 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 January 2022	One MMs Forum meeting held	Number of IGR Fora meetings held	R 0.00	Meeting Report and Screen grab or attendan ce register
2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 28 February 2022	Venue Agenda	1. Develop Invitations and meeting Agenda by 10 February 2022 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 February 2022	One DIMAFO meeting held	Number of IGR Fora meetings held		Meeting Report and Screen grab or attendan ce register
4. To develop a B2B report		1. Develop a report on district B2B report	One B2B report submitted	One B2B report submitted		One B2B report
6. To hold one IGR Fora (Technical IGR Forum) meeting by 31 March 2022		1. Develop Invitations and meeting Agenda by 5 March 2022 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 March 2022	#REF!	#REF!		Meeting Report and Screen grab or attendan ce register

4	<ul> <li>1. To hold one IGR Fora (Municipal Manager's (MMs) forum) meeting by 30 April 2022</li> </ul>	Personnel: IGR Coordinator s Manager IGR BTO Stakeholde rs Logistics: Invitations	1. Develop Invitations and meeting Agenda by 10 April 2022 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 April 2022	One MMs Forum meeting held	Number of IGR Fora meetings held	R 0.00	Meeting Report and Screen grab or attendan ce register
	2. To hold one IGR Fora District Mayor's Forum (DIMAFO) meeting by 31 May 2022	Venue Agenda Attendance Register <b>Equipment</b> : Projector Pointer	1. Develop Invitations and meeting Agenda by 10 May 2022 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 May 2022	One Technical IGR Forum IGR meeting held	Number of IGR Fora meetings held		Meeting Report and Screen grab or attendan ce register
	4. To produce B2B report		1. Develop a report on district B2B report	One B2B report submitted	One B2B report submitted		B2B Report
	7. To hold one IGR Fora (Technical IGR Forum) meeting by 30 June 2022		1. Develop Invitations and meeting Agenda by 5 June 2022 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 June 2022	One IGR Forum meeting held	Number of IGR Fora meetings held		Meeting Report and Screen grab or attendan ce register

			1					1				
Section Name	11.1.3	11.1.3 Inter-governmental Relations										
National KPA	Good g	governance and	l public particip	ation								
Goal (s)	Effectiv	Effective Public Participation, Good Governance and Partnerships										
IDP Project	Munici	pal cooperative	agreements (N	/IR & Protocol)								
IDP Reference	6.3.5.5	.2										
Strategic Objective	Streng	then Intergover	nmental Relatio	ons								
Baseline	4											
Annual Target	4 Bilate	eral and/ or Mul	tilateral IGR M	eetings held by 30 Ju	ne 2022							
Annual Output	4 Bilate	eral and/ or Mul	tilateral IGR M	eetings held								
mSCOA Amount/Budget												
Municipal Classification	IGR/M	unicipal coopera	ative agreemer	nts (MIR & Protocol)								
Annual (Means of Verification)	Attenda	ance Register; l	Meeting Repor	ts								
Annual KPI	Numbe	er of Bilateral ar	nd/or Multilatera	al IGR meetings held								
SDBIP Reference	Quar ter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterl y (Means of				

								Verificat ion)
11.3.5.5.2	1	Hold one Bilateral, Multilateral or Benchmarki ng meeting for by 30 September 2021	Personnel: IGR Coordinator s Manager IGR Stakeholde rs Logistics: Invitations Venue Agenda Attendance Register Equipment : Projector Pointer	Complete the following activities: 1. Develop Invitations and meeting Agenda 2. Circulate Invitations to stakeholders 3. Populate Report	1 Bilateral, Multilateral or Benchmarki ng IGR Meeting	Number of Bilateral, Multilateral or Benchmarking IGR meetings held	R 0.00	Attenda nce Register Meeting Report
	2	Hold one Bilateral, Multilateral or Benchmarki ng meeting for by 31 December 2021	Personnel: IGR Coordinator s Manager IGR Stakeholde rs Logistics: Invitations Venue Agenda Attendance Register Equipment : Projector Pointer	Complete the following activities: 1. Develop Invitations and meeting Agenda 2. Circulate Invitations to stakeholders 3. Populate Report	1 Bilateral, Multilateral or Benchmarki ng IGR Meeting	Number of Bilateral, Multilateral or Benchmarking IGR meetings held	R 0.00	Attenda nce Register Meeting Report
	3	Hold one Bilateral, Multilateral or	Personnel: IGR Coordinator s	Complete the following activities: 1. Develop	1 Bilateral, Multilateral or Benchmarki	Number of Bilateral, Multilateral or Benchmarking IGR meetings held	R 0.00	Meeting Report and

	ng IGR IG meeting for Sta by 30 March rs 2022 Lo Inv Ve Ag Att Re Eq : Pro Po	GR n takeholde 2 ogistics: s vitations 3 enue genda ttendance egister quipment rojector ointer	nvitations and meeting Agenda 2. Circulate nvitations to stakeholders 3. Populate Report	ng IGR Meeting			screengr ab or attendan ce register
4	Bilateral, MultilateralIG Co ororsBenchmarki ng IGRMa IG meeting forby 30 Juners 20222022Lo Inv Ve Ag Att Re Eq : Product	SR     ft       oordinator     a       lanager     lr       SR     n       takeholde     2       s     lr       ogistics:     s	Complete the Following activities: 1. Develop nvitations and meeting Agenda 2. Circulate nvitations to stakeholders 3. Populate Report	1 Bilateral, Multilateral or Benchmarki ng IGR Meeting	Number of Bilateral, Multilateral or Benchmarking IGR meetings held	R 0.00	Meeting Report and Screen grab or attendan ce register

OFFICE OF THE MUNICIPAL MANAGER - WSA								
Section Name	Water Services Authority							
National KPA/Priority Area	Basic Service Delivery							

Goal (s)	Basic S	Basic Service Delivery and Community Empowerment									
IDP Project	Free Ba	Free Basic Services									
IDP Reference	6.3.1.1	6.3.1.1.1									
SDBIP Layer	Top Layer										
Strategic Objective	Optimis	Optimise systems, administration and operating procedures									
Baseline	40 000	40 000 Indigent households verified									
Annual Target	30 000	30 0000 Indigent households verified on the indigent register by 30 June 2022									
Annual Output	30 000	30 0000 Indigent households verified on the indigent register									
Annual KPI	Numbe	Number of indigent households verified on the indigent register									
mSCOA Amount/Budget	425 00	0.00									
Municipal Classification	WSA/F	ree Basic Ser	vices								
Annual (Means of Verification)	Appoin	tment Letter, I	Progress Rep	oorts, Verification L	ist with 30 000	00 verified households	on the indigent register				
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
11.3.1.1	1	1.Develop Terms of reference and present to the Bid Specificati on committee by 9th July 2021. 2.Project	<b>1.</b> FBS Coordinat or, 2.WSA Manager, 3.Verificat ion System	1.Develop Terms of Reference and submit to HOD for approval by 9th July 2021 2. Present Signed Terms of reference to Bid Specification committee	Signed Terms of Reference Advert	Signed Terms of Reference Advert	30 000.00	<ol> <li>Signed Terms of Reference.</li> <li>Advert</li> </ol>			

	advertisem ent by 30 July 2021		by23rd July 2021 3. Advertise Project by the 30th July 2021				
2	Appointmn et of the service Provider Verification of 10 000 household s across ANDM by 30th December 2021 Conduct Free Basic Services awareness campaign in 1 Local municipalit y Verification of 10 000 household s across ANDM by 30 September 2020	1. Local Municipali ty FBS Coordinat ors 2. ANDM - FBS coordinat or 3.CDW's . 4. Data capturers	1.Collectindigentapplicationforms fromLocalMunicipalities.2. Verifyindigentapplicationforms usingANDMverificationsystem3. Compileverificationreport4. Conduct anawarenesscampaign in 1localmunicipality1.Collectindigentapplicationforms fromLocalMunicipalities.2. Verifyindigentapplicationforms usingANDMverificationsystem3. Compileverificationsystem3. Compileverificationreport	Indigent Verifcation List Attendanc e Register	12500 households verified through indigent verification system by 30 December 2021 Awareness campaign attendance register 10 000 households verified through indigent verification system	198 000,00	Progress report Attendance Register
3	Verification of 10 000	1. Local Municipali	1.Collect indigent		12500 households verified through	168 000,00	Progress report

	household s across ANDM by 31st March 2022 2. Verification of 10 000 household s across ANDM by 31 March 2022	ty FBS Coordinat ors 2 . ANDM - FBS coordinat or 3.CDW's . 4. Data capturers	application forms from Local Municipalities. 2. Verify indigent application forms using ANDM verification system 3. Compile verification report	Indigent Verifcation List	indigent verification system by 31 March 2022 10 000 households verified through indigent verification system		
4	Verification of 5 000 household s across ANDM by 30 June 2022	<ol> <li>Local Municipali ty FBS Coordinat ors</li> <li>ANDM</li> <li>FBS coordinat or</li> <li>CDW's .</li> <li>Data capturers</li> </ol>	1.Collect indigent application forms from Local Municipalities. 2. Verify indigent application forms using ANDM verification system 3. Compile verification report Indigent Register	Indigent Verifcation List	5000 households verified through indigent verification system by 30 June 2022 compile Indigent Register by 30 June 2022	59 000,00	Progress report

Section Name	Water Services Authority
National KPA	Good Governance and Public Participation
Goal (s)	Basic Service Delivery and Community Empowerment

IDP Project	Climate Change								
IDP Reference									
SDBIP Layer	Bottom Layer								
Strategic Objective	Promote s	afety and a he	ealthy enviror	nment					
Baseline	0								
Annual Target	2. Springs	rehabiliated i	n Mbizana LN	/(One spring in Ba	aleni) by 29 Ju	ne 2022			
Annual Output	2. Springs	2. Springs Rehabilitated in Winnie Madikizela Mandela LM (One spring in Baleni)							
Annual KPI	Number of	Number of Springs Rehabilitated in Winnie Madikizela Mandela LM							
mSCOA Amount/Budget	R 100 000								
Municipal Classification	WSA/Clim	ate change ad	laptation						
Annual (Means of Verification)	Approved,	TOR, Purcha	se orders, Sp	pring Rehabiliation	Impact Repo	rt			
Annual (Means of Verification)	Approved	ToR, advert, I	Purchase ord	er.					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
11.3.1.2	1	1. Develop Terms of Reference for Baleni Spring Rehabilitat ion 2.Present TORs to Bid	1. Personnel : Environm ental Managem ent Officer, Environm ental	1. Develop Terms of Reference by 10th July 2021 2. Submit Terms of Reference to HOD for approval by 15 July 2021.	1. Signed Terms of Reference	<ol> <li>Terms of reference for Baleni spring rehabitation signed by</li> <li>July 2021</li> </ol>	R	1. Signed ToR	

2	Specificati on Committee by 30 September 2021 Appoint service provider by 31 December 2021	Manager, WSA manager and PMU Technicia n 1. Personnel : Environm ental Managem ent Officer, Environm ental Manager, WSA manager and PMU Technicia n 2. Service Provider 3. Project	<ol> <li>Coordinate the appointment of Proffessional Service provider for Rehabilitation of springs in Baleni.</li> <li>undertake stakeholder consultation</li> <li>Facilitate and assist in recruitment of Water Monitors</li> <li>Conduct Trainings by 31 December 2021</li> </ol>	1. Purchase order	1.Purchase Order issued by 31 December 2021	- -	1. Purchase Order
3	Rehabilitat e and protect two spring in Baleni under Winnie Madikizela Mandela LM by 30 March 2022	Beneficiar ies 1. Personnel : Environm ental Managem ent Officer, Environm ental Manager, WSA manager and PMU Technicia n	<ol> <li>Delivery of material onsite for protection of springs</li> <li>Commence with rehabilitation of one springs in Baleni by 30 March 2022</li> </ol>	Progress Report	Number of springs rehabilitated by 30 March 2022	-	Progress Report

in Baleni Managem Mandela LM by at Winnie ent 30 June 2022 Madikizela Officer, LM by 15 Environm May 2022 ental Manager, WSA manager and PMU Technicia n 2. Service Provider
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Section Name	Water Services Authority								
National KPA	Basic Service Delivery								
Goal (s)	Basic Service Delivery and Community Empowerment								
SDBIP Layer	Bottom Layer								
IDP Project	Community Based Natural Resource Management								
IDP Reference	6.3.1.1.2								
SDBIP Layer									
Strategic Objective	Promote safety and a healthy environment								
Baseline	1. Alien Invasive Plant clearing projects								

Annual Target	01 project of alien plants cleared in Gobodweni Area in Winnie Madikizela Mandela LM by 30 June 2022										
Annual Output	01 project of alien plants cleared in Gobodweni Area in Winnie Madikizela Mandela LM by 30 June 2022										
Annual KPI	Number o	Number of projects of alien plants cleared Gobodweni Area									
mSCOA Amount/Budget	R 400 00	R 400 000									
Municipal Classification	WSA/Bas	WSA/Basic Service Delivery and Community Empowerment									
Annual (Means of Verification)	Approved	Terms of Ref	erence, Purc	hase Order, Progre	ss Reports, C	lose Out Report with maps					
11.3.1.2	1	1. Developme nt of Terms of Reference for the Establishm ent of CBNRM project by 30 September 2021 2. Developme nt of specificatio n for supply and delivery of working tools and protective clothing by 30 September 2021	1. Environme ntal Managem ent Officer 2. Environme ntal Manager	1. Develop Terms of Reference and submit to HOD by 30 September 2021 2. Submit ToR to SCM for advertisement of the project by 30 September 2021 3. Procure Working Tools and Protective Clothing by30 September 2021	Appointme nt of service providers for: 1.Protectiv e clothing and Tools,	Approved TORs and approved Specifications by 15 July 2021 2. Purchase Orders issued by 30 September 2021	200 000,00	1. Approved Terms of Reference 2. Approved Specification 3. Purchase Orders			

2	1. Stakeholde r engageme nt by 15 October 2021 2. Project beneficiery trainings by 30 November 2021 3.Registrati on of cooperative s by 31 December 2021	1.Mkhema ne catchment Area A Beneficiari es 3.uMzimv ubu LM Ward Councillor 4. Environme ntal Managem ent Officer 5. Environme ntal Manager	<ol> <li>Undertake stakeholder engagement and recruitment of project beneficiaries for Baleni catchment Area A</li> <li>Undertake the process of registering project beneficieries as a cooperative</li> </ol>	1. Appointme nt of service provider for establishm ent of CBNRM project 2.Ten beneficiari es appointed for Baleni catchment Area alien clearing project 3. Cooperativ e registration process commence d	<ol> <li>Aponintment letter /Purchase Ordder for CBNRM service provider issued by 31 December 2021.</li> <li>Finalised project beneficiary list for Baleni catchment Area alien clearing project by 31October 2021</li> </ol>	2. Purchase Order for CBNRM establishment
3	1. Five(05) hectors of aliens invasive plants cleared off in Gobodweni catchment Area A by 30 March 2021	1.Mkhema ne catchment Area A Beneficiari es 3.uMzimv ubu LM Ward Councillor 4. Environme ntal Managem ent Officer 5. Environme ntal Manager	1. Clear 05 hectors of alien invasive plants in Gobodweni catchment Area A	1. Five (05) hectors of alien invasive plants cleared in Gobodwen i catchment Area	1. Five (05) hectors of alien invasive plants cleared in Gobodweni catchment Area by 30 March 2022	1. Work attendance registers per project/site

Area by 30     Environme     Area A       June 2021     ntal     Manager		4		ntal	1. Clear 05 hectors of alien invasive plants in Mkhemane catchment Area A	1. Five (05) hectors of alien invasive plants cleared in Mkhemane catchment Area A	1. Five (05) hectors of alien invasive plants cleared in Mkhemane catchment Area A by 30 June 2022	200 000,00	<ol> <li>Work attendance registers per project/site</li> <li>Close Out Report</li> </ol>
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Section Name	Water Services Authority									
National KPA	Good governance and public participation									
Goal (s)	Basic Service Delivery and Community Empowerment									
SDBIP Layer	Top Layer									
IDP Project	Water Safety Plan									
IDP Reference	6.3.1.1.3									
Strategic Objective	Ensure Blue drop (BD) compliance throughout the District									
Baseline	03 Water Safety Plan HIRA									
Annual Target	03 Water Safety Plan HIRA for 6 WTW completed by 29 June 2022									
Annual Output	03 Water Safety Plan HIRA for 6 WTW completed									
Annual KPI	Number of water safety plans HIRA completed for WTW									
mSCOA Amount/Budget	R 800 000,00									

Municipal Classification	WSA/V	Vater Safety P	lan					
Annual (Means of Verification)	Approv	ved Project Te	rms of Refere	encet, Purchase Or	der, Complete	ed Water Safety Plan HIRA	Reports	
11.3.1.3	1	1. Developm ent of Terms of	1. Personnel : Water Quality	1. Develop Terms of Reference and submit to HOD	1.Approve d Terms of reference 2. Health	<ol> <li>Terms of Reference approved by 15 July 2021</li> <li>project advertised by</li> </ol>	200 000,00	1. Approved Terms of Reference ,
		Terms of Reference , submit to HOD by30 September 2021 2. Presentati on of Terms of Reference to the Bid specificatio n committee by 30 September 2021 3. Advertisem ent of the project by 30 September 2021 4. Health and Safety signage in ANDM WTW and WVTW installed by 30 June 2022 6.Health	Quality Technolo gist, Environm ental Manager, WSA Manager Manager	submit to HOD by 10th July 2021. 2. Submit approvedToR to SCM for advertisement of this project by 22nd July 2021 3. Follow-up with SCM on evaluation of the tender and appointment of Service provider 4 Prepare and facilitate approval of Specification for procurement of health and safety signage. 5. Prepare and facilitate approval of Specification for procurement of health and safety training	2. Health and Safety signage installed in ANDM WTW and WWTW. 5. Health and Safety training and first aid training	<ol> <li>2. project advertised by 30 September 2021</li> <li>3. Purchase Order installation of health and safety signage in all ANDM WTW and WWTW.</li> <li>4. Purchase order for health and safety training and first aid training</li> </ol>		

	Training and First Aid Training						
2	1. appointme nt of Service providers by 30 October 2021 2. Site inspection for Hazard Identificati on and Risk assessme nt (HIRA) by 31 December 2021	1. Service Provider 2. Personnel : Water Quality Technolo gist, Environm ental Manager, WSA Manager, WSP Manager 3. Project Steering Committe e	1. Facilitate site visit with the service provider 2. Conduct Hazard Identification and Risk Assessment site inspection with PSP.	1. Appointme nt letter/Purc hase Order for appointme nt of service provider, 2 Risk assessme nt Report	1. Purchase Order issued by 30 October 2021 2. Hazard identification and risk assessment report submitted to ANDM by 30 December 2021	_	1. Purchase Order. 2.HIRA findings
3	1.Presenta tion of Hazard Identificati on and Risk Assessme nt findings by 15 February 2022 2. Draft HIRA report by 31 March 2022	1. Service Provider 2. Personnel : Water Quality Technolo gist, Environm ental Manager, WSA Manager, WSP Manager 3. Project Steering Committe e	1. PSP presents HIRA findings to the Project Steering Committee 2. Project Steering Committee submits its inputs to PSP for consolidation into the HIRA report 3. PSP submits draft HIRA report to ANDM for review	1. HIRA finding report 2. Draft report	1.HIRA report presented and submitted to ANDM by the 28th of February 2022 2. Draft report submitted to ANDM for review by the 30 March 2022	_	1. Draft HIRA report

HI re 30	IRA port by 0 June 022	1. Service Provider 2. Personnel : Water Quality Technolo gist, Environm ental Manager, WSA Manager, WSP Manager 3. Project Steering Committe	PSP submits final draft HIRA report with inputs from the reviewers	Final HIRA Report	Final HIRA Report submitted to ANDM by the 30th of June 2022	600 000,00	Water Safety Plan HIRA report
		Steering Committe e					

Section Name	Water Services Authority									
National KPA	Good Governance and Public Participation									
SDBIP Layer	Top     Image: Constraint of the second									
Goal (s)	Basic Service Delivery and Community Empowerment									
IDP Project	WasteWater Risk Abatement Plan									
IDP Reference	6.3.1.1.4									
Strategic Objective	Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district									
Baseline	03 Wastewater Risk Abatement Pla									
Annual Target	1 Completed Wastewater Risk Abatement Plan HIRA Reports for 1 Wastewater Treatment Works by 29 June 2021									
Annual Output										

Annual KPI									
mSCOA Amount/Budget									
Municipal Classification	WSA/WWRAP								
Annual (Means of Verification)	Approved Proje	Approved Project Terms of Reference, completed Wastewater Risk Abatement Plan HIRA Reports							
11.3.1.4	1					-			
	2					-			
	3					-			
	4								

Section Name	Water Services Authority										
National KPA	Basic Service Delivery										
Goal (s)	Basic S	Basic Service Delivery and Community Empowerment									
IDP Project	Water	Water Quality Monitoring									
IDP Reference	6.3.1.1	.5									
SDBIP Layer	Top Layer										
Strategic Objective	Ensure	Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district									
Baseline	12 repo	12 reports for 58 Samples points									
Annual Target	12 repo	12 reports for 58 sample points tested for water quality (Blue drop and green drop status) 29 June 2021									
Annual Output	12 repo	12 reports for 58 sample points tested for water quality (Blue drop and green drop status)									
Annual KPI	Numbe	Number of reports for sample points tested for water quality									
mSCOA Amount/Budget	R 1 30	R 1 300 000,00									
Municipal Classification	Water	Water Quality Monitoring									
Annual (Means of Verification)	Water	Water Quality Compliance Monitoring Reports									
11.3.1.5	1	Developm ent of Terms of Reference, submit to	1.Personn el: Water Quality Technolo gist,	1. Conduct monthly onsite water quality monitoring 2. Collect 58	3 water quality monitoring reports submitted	3 water quality monitoring reports submitted to DWS by the 10th of October 2020 for compliance	800 000,00	1. Water Quality Montiring Reports from Umgeni 2. BDS and GDS uploaded results			

ГГ		<b>_</b> .					
	HOD for	Environm	water quality	to DWS	with BDSand GDS. 2.		3. Purchase order
	approval	ental	samples and	for for	Purchase order and		for water quality test
	by August	Manager,	submit them to	complianc	delivery note for water		kits
	2021	DWS	Umgeni Water	e with	quality test kits		4. Terms of
	2.	Water	laboratory for	BDSand	4		reference
	Presentati	Quality	analysis on a	GDS.			
	on of	Specilist	monthy basis	2. water			
	Terms of	2.					
			3. Upload	quality test			
	Reference	Equipmen	compliance	kits			
	to the Bid	t for	monitoring	delivered			
	Specificati	onsite and	results to DWS	to ANDM			
	on	complianc	BDS and GDS				
	committee	е	system by the				
	3.Three	monitorin	10th of every				
	water	g	month.				
	quality	sampling.	4 Prepare and				
	monitoring		facilitate				
	reports		approval of				
	submitted		Specification for				
	to DWS						
			procurement of				
	every 10th		water quality				
	of October		test Kits				
	2021.						
	4. Water						
	quality test						
	kits						
	procured						
	and						
	delivered						
	to ANDM						
	by 30						
	September						
	2021						
	5.						
	Disinfectio						
	n						
	chemicals						
	procured						
	and						
	delivered						
	to ANDM						
	by 31						
	March						
	2022						
		1	1	l	1	l	l

	1		1		1		-
2	1.Advertisem ent ofTerms of Reference for Water Quality Analysis Laboratory by 31December 2021 2.2021 2.Preparatio n of Tender document for appointme nt of PSP for water quality monitoring by 31December 2021 2.Z021 2.Z021 2.Z021 2.Z021 2.Z021 2.Z021 2.Z021 2.Z.Three water quality monitoring reports submitted to DWS every 10th of January 2022 2.Z.Water quality test kit reagents/b uffer solutions Procured	1.Personn el: Water Quality Technolo gist, Environm ental Manager, DWS Water Quality Specilist 2. Equipmen t for onsite and complianc e monitorin g sampling.	1. Conduct monthly onsite water quality monitoring 2. Collect 58 water quality samples and submit them to Umgeni Water laboratory for analysis on a monthy basis 3. Upload compliance monitoring results to DWS BDS and GDS system by the 10th of every month. 4 Prepare and facilitate approval of Specification for procurement of reagents/ buffer solutions	3 water quality monitoring reports submitted to DWS for for complianc e with BDSand GDS. 2. reagents/b uffer solutions delivered to ANDM	3 water quality monitoring reports submitted to DWS by the 10th of January 2022 for compliance with BDSand GDS. 2. Purchase order and delivery note for reagents/buffer solutions	300 000,00	1. Water Quality Montiring Reports from Umgeni 2. BDS and GDS uploaded results 3. Purchase order for reagents/buffer solutions
	uffer solutions						
	by 31						

	December						
3	2021 1. Appointme nt of PSP for Water Quality analysis 2. Three water quality monitoring reports submitted to DWS every 10th of April 2022.	1.Personn el: Water Quality Technolo gist, Environm ental Manager, DWS Water Quality Specilist 2. Equipmen t for onsite and complianc e monitorin g sampling.	1. Conduct monthly onsite water quality monitoring 2. Collect 108 water quality samples and submit them to Umgeni Water laboratory for analysis on a monthy basis 3. Upload compliance monitoring results to DWS BDS and GDS system by the 10th of every month. 4 Prepare and facilitate approval of Specification for procurement of disinfection chemicals	3 water quality monitoring reports submitted to DWS for for complianc e with BDSand GDS. 2. Water disinfectio n chemicals delivered to ANDM	3 water quality monitoring reports submitted to DWS by the 10th of April 2022 for compliance with BDSand GDS. 2. Purchase order and delivery note for water disinfection chemicals	100 000,00	<ol> <li>Water Quality Montiring Reports from Umgeni</li> <li>BDS and GDS uploaded results</li> <li>Purchase order for water disinfection chemicals</li> <li>Appointment letter</li> </ol>
4	submitted to DWS every 10th of July 2022.	1.Personn el: Water Quality Technolo gist, Environm ental Manager, DWS Water Quality Specilist 2. Equipmen t for onsite and complianc e	1. Conduct monthly onsite water quality monitoring 2. Collect 58 water quality samples and submit them to Umgeni Water laboratory for analysis on a monthy basis 3. Upload compliance monitoring results to DWS BDS and GDS system by the	3 water quality monitoring reports submitted to DWS for for complianc e with BDSand GDS.	3 water quality monitoring reports submitted to DWS by the 10th of July 2022 for compliance with BDSand GDS.	100 000,00	<ol> <li>Water Quality Montiring Reports from Umgeni</li> <li>BDS and GDS uploaded results</li> <li>Purchase Order installation of health and safety signage in all ANDM WTW and WWTW.</li> </ol>

sampling.		monitorin g sampling.	10th of every month.			
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Section Name	Water Services Authority										
National KPA	Good Governance and Public Participation										
Goal (s)	Basic Service Delivery and Community Empowerment										
IDP Project	Auditing of Regional Schemes										
IDP Reference	.3.1.1.6										
SDBIP Layer	ottom ayer										
Strategic Objective	Promote and maintain potable water standards SANS241										
Baseline	130 Sample points audited as per SANS 241 regulation										
Annual Target	13 sample points audited as per SANS 241 regulation by 29 June 2021										
Annual Output	13 sample points audited as per SANS 241 regulation										
Annual KPI	Number of sample points audited as per SANS 241 regulation										
mSCOA Amount/Budget	R 200 000										
Municipal Classification	SANS241 Audit										
Annual (Means of Verification)	SANS 241 Audit Report for 13 sample points										

11.3.1.6	1	N//A	N/A	N/A	N/A	N/A	-	N/A
	2	conduct SANS 241 Audit for 13 sample points by 31 December 2021	1. Umgeni Water 2. Personnel : Water Quality Technolo gist, Environm ental Manager, WSA Manager, WSP Manager 3. Project Steering Committe e	1. Collect SANS241 water samples and submit to Umgeni Water		SANS 241 Audit report submitted to ANDM and DWS by 31 December 2021	200 000.00	SANS 241 Report
		N/A	N/A	N/A	N/A	N/A		N/A
	4	N/A	N/A	N/A	N/A		0.00	N/A

Section Name	Water Services Authority

National KPA	Basic Se	Basic Service Delivery										
Goal (s)	Good Go	Good Governance and Public Participation										
IDP Project	Waterborne Emergency Response Planning											
IDP Reference	6.3.1.1.7	6.3.1.1.7										
SDBIP Layer	Bottom Layer											
Strategic Objective	Promote	Promote and maintain potable water standards										
Baseline	2											
Annual Target	1 awarei	1 awareness campaigns conducted in Mbizana LMs by 29 June 2021										
Annual Output	1 awareness campaigns conducted in Mbizana LMs											
Annual KPI	Number	Number of awareness campaign conducted in Mbizana LMs										
mSCOA Amount/Budget	105 000	,00										
Municipal Classification	WSA/Ba	isic Service D	elivery and (	Community Empo	werment							
Annual (Means of Verification)	Attendar	nce Registers	s, Purchase (	Drders.	1							
11.3.1.7	Image: Normal systemImage: Normal system											

		ment Officer, Environm ental Manager, SCM personne I	July 2021 3. Submit Specification to BTO for Appointment of Service Prividers by 30 July 2021				
2	One Awarenes s campaign in Mbizana by 31 December 2021	Personne I: WSA, WSP, PMU, CDS Departm ent of Health, Departm ent of Water and Sanitatio n, Conserva tion South Africa, Departm ent of Environm ntal Affairs	1. undertake stakeholder Engagement 2. conduct Awareness campaign	Awarenes s Campaig n conducte d in Matatiele LM	Number of Awareness compaign conducted by 31 December 2021	-	attendance Registers
3		N/A				-	<ol> <li>Signed</li> <li>Specification,</li> <li>Purchase Orders</li> </ol>
4						-	attendance Registers

Section Name	Water Services Authority										
National KPA	Basic Service Delivery										
Goal (s)	Basic Service Delivery and Community Empowerment										
IDP Project	Climate Change Adaption										
IDP Reference	6.3.1.1.8										
SDBIP Layer+213:222	Bottom Layer										
Strategic Objective	Promote safety and a healthy environment										
Baseline	2 spring rehabilitation in Mzimvubu LM(Colana)										
Annual Target	2 Springs rehabiliated in uMzimvubu LM by 29 June 2022										
Annual Output	2 Springs Rehabilitated in Colana										
Annual KPI	Number of Springs Rehabilitated in Colana										
mSCOA Amount/Budget											
Municipal Classification	WSA/Climate change adaptation										
Annual (Means of Verification)	Approved TOR, Advert, Purchase orders, Spring Rehabiliation Impact Report										

11.3.1.8				

Section Name	Water Services Authority

National KPA	Good Go	overnance and	l Public Partio	cipation							
Goal (s)	Basic Service Delivery and Community Empowerment										
IDP Project	Water Ti	Water Treatment Works Process Audits									
IDP Reference	6.3.1.1.8	6.3.1.1.8									
SDBIP Layer	Bottom Layer										
Strategic Objective	Ensure	Ensure Blue drop (BD) compliance throughout the district									
Baseline	3 Water	3 Water Treatment Works Process Audits									
Annual Target	1 Reports for 2 Water Treatment Works Process Audits (Mt Ayliff and Mt Frere WTW) by 29 June 2022										
Annual Output	1 Reports for 2 Water Treatment Works Process Audits										
Annual KPI	Number	Number of Audit Reports for Water Treatment Works Process Audits completed									
mSCOA Amount/Budget	R 200 00	00									
Municipal Classification	WSA/Wa	ater Wastewat	er Treatment	Works Process Au	udits						
Annual (Means of Verification)	Approve	d TORs, Purc	hase orders,	Final Water Treatr	ment Works F	Process Audits Reports					
11.3.1.8	1	developme nt of terms of reference and presentati on to Bid Specificati on	1. Personnel : Water Quality Technolo gist, Environm ental Manager,	1. Develop Terms of Reference and submit to HOD for approval by 10th July 2021 2. Submit approvedToR to SCM for	Approved Terms of reference	1. Aprroved Terms of Reference	-	1. Approved Terms of Reference			

	Committee . 2. Advertise ment of the project on 7 day notice.	WSA Manager, WSP Manager	Appointment of Service Provider by 22nd July 2021				
2	1.appoint ment of Service provider by 15 October 2021 2. Site inspection for assessme nt of WTW processes by 31 December 2021	1. Service Provider 2. Personnel : Water Quality Technolo gist, Environm ental Manager, WSA Manager, WSP Manager 3. Project Steering Committe e	<ol> <li>Facilitate appointment of service provider.</li> <li>Conduct onsite WTW process assessment with PSP.</li> </ol>	1. Purchase Order/ appointme nt letter 2. WTW inspection report	1. Purchase Order 2. WTW inspection registers for WTW Process assessment undertaken by 15 December 2021	-	1. Purchase order 2. WTW Process audi Assessment repot
3	1.Presenta tion of WTW Assessme nt findings by 15 February 2022 2. Draft WTW Process audit Report by 31 March 2022	1. Service Provider 2. Personnel : Water Quality Technolo gist, Environm ental Manager, WSA Manager, WSP Manager 3. Project Steering Committe e	1. PSP presents WTW process assessment findings to the Project Steering Committee 2. Project Steering Committee submits its inputs to PSP for consolidation into the WTW Process Audit report 3. PSP submits draft WTW Process Audit	1. Draft WTW Process Audit report	1.Draft WTW Process Audit report submitted to ANDM for review by the 31st of March 2022	-	1. Draft WTW Process Audit report

		report to ANDM for final review				
4	WTW 1. Service Process Provider Audit by 2. 30 June Personnel 2022 : Water Quality Technolo gist, Environm ental Manager, WSA Manager 3. Project Steering Committe e	final WTW Process Audit	Final WTW Process Audit Report	Final WTW Process Audit Report with ANDM inputs	200 000,00	WTW Process Audit Report

Section Name	Water Services Authority							
National KPA	Good Governance and Public Participation							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Wastewater Treatment Works Process Audits							
IDP Reference	6.3.1.1.8							
SDBIP Layer								
Strategic Objective	Ensure Green drop (GD) compliance throughout the district							

Baseline	3 Wa	3 Wastewater Treatment Works Process Audits									
Annual Target	3 Wa	stewater Treat	ment Works I	Process Audits for	6 WWTW by 2	29 June 2022					
Annual Output	3 Wa	3 Wastewater Treatment Works Process Audits for 6 WWTW									
Annual KPI	Numt	per of Wastewa	ater Treatmer	nt Works Process A	udits complet	ted for WWTW					
mSCOA Amount/Budget	R 600	000									
Municipal Classification	WSA	/Water Wastev	vater Treatme	ent Works Process	Audits						
Annual (Means of Verification)	Appro	oved TORs, P	urchase orde	rs, Final Wastewate	er Treatment	Works Process Audits Re	ports				
11.3.1.8	1	developme nt of terms of reference and presentatio n to Bid Specificati on Committee	1. Personnel : Water Quality Technolog ist, Environm ental Manager, WSA Manager, WSP Manager	1. Develop Terms of Reference and submit to HOD for approval by 10th July 2021. 2. Submit approvedToR to SCM for Appointment of Service Provider by 22nd July 2021	Approved Terms of reference	1. Aprroved Terms of Reference	-	1. Approved Terms of Reference ,			
	2	Manager 2021									

by 31 December 2021	WSP Manager 3. Project Steering Committe e					
<ul> <li>3 1.Presenta tion of WWTW Assessme nt findings by 15 February 2021 2. Draft WWTW Process audit Report by 31 March 2022</li> </ul>	1. Service Provider 2. Personnel : Water Quality Technolog ist, Environm ental Manager, WSA Manager, WSP Manager 3. Project Steering Committe e	1. PSP presents WWTW process assessment findings to the Project Steering Committee 2. Project Steering Committee submits its inputs to PSP for consolidation into the WWTW Process Audit report 3. PSP submits draft WWTW Process Audit report to ANDM for final review	1. Draft WWTW Process Audit report	1.Draft WWTW Process Audit report submitted to ANDM for review by the 31st of March 2022	-	1. Draft WWTW Process Audit report
4 WWTW Process Audit by 30 June 2022	1. Service Provider 2. Personnel : Water Quality Technolog ist, Environm ental Manager, WSA Manager, WSP Manager 3. Project Steering Committe e	PSP submits final WWTW Process Audit report with inputs from the reviewers to ANDM	Final WWTW Process Audit Report	Final WWTW Process Audit Report submitted to ANDM by the 30th of June 2022	600 000,00	WWTW Process Audit Report

Section Name	Water Services Authority									
National KPA	Basic Service Delivery									
Goal (s)	Basic Service Delivery and Community Empowerment									
IDP Project	RRAMS professional fee									
IDP Reference	6.3.1.1.12									
SDBIP Layer	Top Layer									
Strategic Objective	Improve the quality of municipal infrastructure services									
Baseline	Trial Version of the system in place									
Annual Target	4 Quarterly performance reports on Road Infrastucture of Local Municipalities mapped on RRAMS by 29 June 2022									
Annual Output	4 Quarterly reports on Road Infrastucture of Local Municipalities mapped on RRAMS									
Annual KPI	Number of reports on Road Infrastucture of Local Municipalities mapped on RAMS									
mSCOA Amount/Budget	R2 340 000,00									
Municipal Classification	Rural Road Asset Management System									
Annual (Means of Verification)	Qurterly Reports on Updated RRAMS									

11.3.1.12	1	-Updated RRAMS software -Asset Inventory visual assessmen t by 27 September 2021	1. Personnel: Engineerin g Technician , Panning Manger, WSA Manager	- Install new RRAMS version software - Update the system with new collected Asset Inventory data	-Updated RRAMS System	Road infrastucture mapped on RRAMS system	R576 463,24	-Updated RRAMS System
	2	-Updated RRAMS software -Traffic counts undertaken by 13th December 2021	1. Personnel: Engineerin g Technician , Panning Manger, WSA Manager 2. Profession al Service Provider	- Install new RRAMS version software - Update the system with new collected Traffic counts data	-Updated RRAMS System	Road infrastucture mapped on RRAMS system	R587 845,59	Traffic count Report
	3	-Updated RRAMS software -Traffic counts undertaken by 15th March 2022	1. Personnel: Engineerin g Technician , Panning Manger, WSA Manager 2. Profession al Service Provider	- Install new RRAMS version software - Update the system with new collected Traffic counts data	-Updated RRAMS System	Road infrastucture mapped on RRAMS system	R587 845,59	Traffic count Report
	4	-Updated RRAMS software -Paved and unpaved roads Visual condition assessmen t - RISFSA &	1. Personnel: Engineerin g Technician , Panning Manger, WSA Manager 2. Profession	- Install new RRAMS version software - Conduct Paved and unpaved roads Visual condition assessment - Conduct RISFSA & RCAM	-Updated RRAMS System	Road infrastucture mapped on RRAMS system	R587 845,59	Visual Asssestment Report

RCAM	al Service	Classification for		
Classification	Provider	paved and		
on		unpaved roads		
-		per Local		
Maintenar	с	Municipality		
e plans		- Draft		
undertake	ר	consolidated		
by 14th		maintenance		
June 2022		plan for all LM's		

Section Name	Water Se	Water Services Authority								
National KPA/Priority Area	Good Go	Good Governance and Public Participation								
Goal (s)	Basic Se	rvice Delivery	and Commu	nity Empowermen	t					
IDP Project	Water Se	ervices Devel	opment Plan							
IDP Reference	6.3.1.2.1	7								
SDBIP Layer	Bottom Layer									
Strategic Objective	Increase	access to wa	ter services.							
Baseline	Draft WS	Draft WSDP								
Annual Target	1 WSDP	1 WSDP Review Document completed by 29 June 2022								
Annual Output	1 Comple	ete WSDP rev	iew Docume	nt						
Annual KPI	Number	of Reviewed	Water Service	es Development P	lan document					
mSCOA Amount/Budget	800 000.00									
Municipal Classification	Water se	rvices develo	pment plan							
Annual (Means of Verification)	Approved	d Terms of Re	eferences, Ad	vert, Appointment	Letter, Final V	VSDP Document				
11.3.1.2.17	1									

	1.1.ApprovedPersonneTerms of:ReferenceEngineeripresentedngto by 27thTechniciaJuly 2021n,2.projectPanningadvertisedManger,by 30WSASeptemberManager2021Procurement:Committees ; Bidspecificatoncommittee.	Reference and submit to HOD for approval by 26 July 2021. 2. present terms of reference to Bid Specification ; Committee. 2. Facilitate the advertisemnt of the project	- Signed Terms of Refences	<ol> <li>Approved Terms of References</li> <li>Advert</li> </ol>	30 000,00	1.Signed Terms of Reference 2. Advert
2	1. service1.providerPersonneappointed:by 29EngineerOctoberng2021Technicia2.n,InceptionPanningmeetingManger,andWSAreportingManagerby 162.2021nalServiceProvider	a service provider for this project 2. Undertake inception meeting and report 16 November 2021 3. Collect data and conduct analysis 14 December 2021	- Inception report .	1. Inception report 2. Acquisition of data and analysis	100 000.00	Inception Report
3	1.1.Presentati.Presentati.on of draftEngineerWSDPngfindings toTechniciaANDMn,projectPanningteamManger,2. ANDMWSAinputsManagerintegrated2.	- PSP to I Submit draft WSDP to i ANDM by 26 March 2022.	- Draft WSDP document	1. Draft WSDPwith ANDM inputs	235 000,00	Draft WSDP Document

	in the draft WSDP by nal 26 March Service 2022. Provider					
4	Final 1. WSDP Personne submitted : to ANDM Engineer by 15 June ng 2021 Technici n, Panning Manger 2. Professie nal Service Provider	reviewed i WSDP to ANDM by 15 a June 2021	Final WSDP Document	1. Final WSDP submitted to ANDM	435 000,00	Final WSDP Document

Section Name	Water Services Authority								
National KPA	Basic Service Delivery								
Goal (s)	Basic Service Delivery and Community Empowerment								
IDP Project	Energy efficiency								
IDP Reference									
SDBIP Layer	Top Layer								
Strategic Objective	Improve quality of municipal infrastructure services								
Baseline	PV Solar Energy System installed in Mount Ayliff Disaster Center								
Annual Target	Installation of solar energy in all ANDM and Local Municipality buildings completed by 29th June 2022								

Annual Output	10 Grid	d tied PV Sola	r energy syst	em installed by 29	June 2022			
Annual KPI	Numbe	er of Grid tied	PV Solar ene	ergy system installe	ed			
mSCOA Amount/Budget	R 4 00							
Municipal Classification	Energy	/ efficiency						
Annual (Means of Verification)	Busine	ess Plan,Progr	ess Report,C	peration manual				
	1	1. Conduct Energy Audits Develop agreement with Departmen t of Energy	1. Personnel : WSA Manager, WSP Area Manager, Iprosite, Departme nt of Energy,	Conduct energy audits	Energy Audit Report	Energy Audit	-	Energy audit report Signed agreement with DOE
	2	Developm ent of Business plan	Energy Partners, 1. Personnel : WSA Manager, WSP Area Manager, Iprosite, Departme nt of Energy, Energy Partners,	Business plan	Signed Business plans	Business plan	1 000 000,00	Approved business plan
	3	Conduct Energy quaterly report	1. Personnel : WSA Manager, WSP Area Manager, Iprosite, Departme	energy quartely report	Energy Audit Report	Energy Audit Report	1 000 000,00	Energy Report

		nt of Energy, Energy Partners,					
4	Conduct Energy quaterly report	1. Personnel : Engineeri ng Technicia n Planning manager, PSP, PSC	energy quartely report	Energy Audit Report	Energy Audit Report	2 000 000,00	Close out report

Section Name	Water Services Authority					
National KPA	Basic Service Delivery					
Goal (s)	Basic Service Delivery and Community Empowerment					
IDP Project	Water and Sanitation by-laws					
IDP Reference						
SDBIP Layer	Top Layer					
Strategic Objective	Improve quality of municipal infrastructure services					
Baseline	0					
Annual Target	Water and sanitation by laws document completed by 29th June 2022					
Annual Output	1 Water and sanitation by laws document completed by 29 June 2022					
Annual KPI	Number of water and sanitation document completed by 29 June 2022					
mSCOA Amount/Budget	235 000.00					
Municipal	Water and Sanitation by laws					
Classification						
Annual (Means of Verification)	Signed Terms of reference, Advert, Appointment         Letter, Final Document					

1	1.Develop Terms of reference and present to the Bid Specificati on committee by 9th July 2021. 2.Project advertisem ent by 30 July 2021	1. Personnel : Engineeri ng Technicia n Planning manager, PSP, PSC	1.Develop Terms of Reference and submit to HOD for approval by 9th July 2021 2. Present Signed Terms of reference to Bid Specification committee by23rd July 2021 3. Advertise Project by the 30th July 2021	Signed Terms of Reference Advert	Signed Terms of Reference Advert	30 000.00	1. Signed Terms of Reference. 2. Advert
2	1. Appointme nt of Proffession al Service Provider 2. Conduct Inception Meeting	ng Technicia	1,Appointment of Service Provider 2.Inception Meeting	Appointme nt of Service Provider Inception meeting	Attendance Register for Inception meeting	100 000,00	Appointment Letter Attendance Register for Inception meeting
3	Compile Draft Document	1. Personnel : Engineeri ng Technicia n Planning manager, PSP, PSC	Draft document submitted to ANDM	Draft document	draft document submitted to ANDM 10 000 households verified through indigent verification	5 000,00	Draft Document

4	Draft	1.	Draft Document		Final document	/	Final Document
	Document	Personnel	submitted to the	document		100 000,00	
	submitted	:	council for				
	to the	Engineeri	approval				
	council for	ng					
	approval	Technicia					
		n					
		Planning					
		manager,					
		PSP, PSC					

OFFICE OF THE MUNICIPA	L MANA	GER – IDP AND PI	MS							
Section Name	IDP and	P and PMS								
National KPA	Good G	od Governance and Public Participation								
Goal (s)	Effectiv	e Public Participatio	on, Good Governa	ance and Partr	erships					
IDP Project	IDP									
IDP Reference	6.3.5.2.	1								
SDBIP Layer	Top Lay	/er								
Strategic Objective	Improve	e Municipal planning	g and spatial deve	elopment						
Baseline	1 IDP a	dopted								
Annual Target	1 IDP d	eveloped and sent	to Council for add	ption by 30 Ju	ne 2022					
Annual Output	1 IDP d	IDP developed and sent to Council for adoption by 30 June 2022								
Annual KPI	Number	Number of IDPs developed and sent to Council for adoption								
mSCOA Amount/Budget	R 510 0	R 510 000,00								
Municipal Classification	OMM/IE	OMM/IDP								
Annual (Means of Verification)	IDP doo	cument, Council Re	solution, IDP Pro	ocess plan						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		
10.1.5.1	1	Completed 1 target: 1. Development of 1 ANDM IDP/PMS & Budget Framework	1. Personnel: Manager IDP & PMS 2. Logistics: Venue, Stationery	Developme nt of 1 ANDM IDP/PMS & Budget Framework	1 adopted ANDM IDP/PMS & Budget Framework Plan for 2022- 2023	number of activities completed	R 0,00	Adopted IDP/PMS & Budget Framework Plan Council Resolution		

2	Plan for 2022- 2023 Plan and facilitate adoption process by the Council by 31 August 2021 Completed 1 target: 1. Conduct 1 ANDM Situational Analysis/Resea rch by 20 December 2021	1. Personnel: Manager IDP & PMS 2. Logistics: Venue, Stationery	Plan for 2022-2023 1. Review and update IDP situational analysis	1. One ANDM Situational Analysis/Resea rch	number of activities completed	R 0,00	Updated IDP Situational Analysis
3	Completed 1 target: 1. Facilitate tabling of first draft IDP to Council by 31 March 2022	2. Logistics: Venue, Stationery	To facilitate tabling of first draft IDP to Council	1. Draft IDP document submitted to Council	number of activities completed	R 400 000,00	Draft IDP 2022 - 2023 Council Resolution
4	Completed 2 target: 1. Conduct Community and stakeholders consultation on Draft IDP for 4 LM's by 30 May 2022 2. Facilitate the adoption of the Final ANDM IDP by Council and submission to the relevant structures by 30 May 2021	2. Logistics: Venue, Stationery	1. To facilitate adoption of final IDP 2020 – 2020 to Council 2. To facilitate IDP roadshows 3. To conduct community and stakeholde r engageme nt and Finalise IDP	<ol> <li>Final IDP 2021-2022 submitted to Council for adoption</li> <li>Community and stakeholder consultation held</li> <li>Compiled IDP roadshows reports and 1 IDP developed and sent to Council for adoption.</li> </ol>	number of activities completed Number of IDPs sent to Council for adoption.	R 110 000,00	Final IDP 2022 – 2023, IDP roadshows report, Council Resolution

		document and get		
		Council to		
		adopt it		

Section Name	IDP and	PMS							
National KPA	Good gov	Good governance and public participation							
Goal (s)		Public Participation, on the second s							
IDP Project	Performa	nce Monitoring and E	Evaluation						
IDP Reference	6.3.5.2.2								
SDBIP Layer	Top Laye	Top Layer							
Strategic Objective	To Streng	To Strengthen Governance and reduce risk							
Baseline	4 Quarter Report (A	ly Performance Revi PR)	ews held; 1 Mid-ter	m review sessio	n; 1 SDBIP Develop	ed; 1 Annual Re	eport, 1 Annua	al Performance	
Annual Target	Approved	4 Approved Quarterly Performance Reports ; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved Annual Performance Report by 30 June 2022							
Annual Output		4 Approved Quarterly Performance Reports ; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved Annual Performance Report							
Annual KPI	Number o	Number of Performance Monitoring Reports developed, Number of Key Annual Plans/ Reports finalised							
mSCOA Amount/Budget	R 530 000	0,00							
Municipal Classification	OMM/Moi	nitoring and Evaluation	on						
Annual (Means of Verification)	Quarterly	Reports; Mid-term R	eport; Annual Perfo	ormance Report	Approved SDBIP; (	Council Resoluti	ons		
10.1.5.2	1	<b>Complete 4</b> <b>Targets:</b> 1. Develop the 4th Quarter performance	<b>Personnel:</b> Municipal Manager Senior Management	1. Review & Report on annual performance 2. Review &	1. Approved Annual Performance Report 2. Approved 4th	Number of activities completed	R 100 000,00	Quarter 4 Report, Annual Performanc e Report,	

Report by 31 July 2021 2. Develop the annual performance by 31 August 2021 4. Submit final SDBIP 2021-22 to relevant stakeholders and Upload on website by 15 July 2021.	Full Management Manager IDP & PMS Admin Support <b>Logistics:</b> Invitations Venue Agenda Attendance register	Report on 4th quarter performance information 3. Consolidate & Submit Quarter4 report to National Treasury, Provincial Treasury & COGTA 4. Submit Quarter4 report for uploading on the website	quarter performance report 3.4th quarter performance report submitted to National Treasury, Provincial Treasury & COGTA 4.4th quarter performance report uploaded on the municipal website			Proof of sending the SDBIP for uploading to the website Council Resolutions
Complete 5 Targets: 1. 1st Quarter Performance Report by 31 October 2021 2. Prepare and submit draft Annual Report template to all departments by 30 October 2021 5. Consolidate and submit the draft Annual Report to Council for noting by 17 December 2021	Personnel: Municipal Manager Senior Management Full Management Manager IDP & PMS Admin Support Logistics: Invitations Venue Agenda Attendance register	<ol> <li>Review &amp; Report on 1st Quarter performance information</li> <li>Consolidate &amp; Submit Quarter1 report to National Treasury, Provincial Treasury &amp; COGTA</li> <li>Submit Quarter1 report for uploading on the website</li> <li>Prepare and submit draft Annual Report template to all</li> </ol>	1. Approved Quarter 1 Performance Report 2.1st quarter performance report submitted to National Treasury, Provincial Treasury & COGTA 3. 1st quarter performance report uploaded on the municipal website 4. Draft Annual Report submitted to Council for noting	Number of activities completed	R 200 000,00	Quarter 1 Performanc e Report Council Resolutions

			departments 5. Consolidate and submit the draft Annual Report to Council for noting.				
Tar 1. 2 per info Jan 2. M Per 25 3. E Rep for Jan 4. E	rget: 2nd Quarter rformance ormation by 25 nuary 2022 Mid-term rformance by January 2022 Draft Annual oport to Council adoption by 31 nuary 2022 Development of Draft SDBIP	Personnel: Municipal Manager Senior Management Full Management Manager IDP & PMS Admin Support Logistics: Invitations Venue Agenda Attendance register	1. Review & Report on 2nd Quarter performance information 2. Review and Report on Mid-term Performance 3. Finalise Annual Report and submit to Council for adoption 4. Consolidate & Submit Quarter 2 and Mid-term reports to National Treasury, Provincial Treasury & COGTA 6. Submit Quarter 2 and Mid-term Reports for uploading on the website	1. Approved Quarter 2 Report 2. Approved Mid-term Performance Report 3. Adopted Annual Report 4. Draft SDBIP	Number of activities completed	R 100 000,00	Quarterly Review Reports Attendance Registers Mid-term Review Report; Draft SDBIP Council Resolutions
<b>Tar</b> 1. 3 per	3rd Quarter rformance	<b>Personnel:</b> Municipal Manager Senior Management	1. Review & Report on 3rd Quarter performance information	1. Approved 3rd quarter performance report 3.3rd quarter	Number of activities completed	R 130 000,00	Quarterly Review Reports Approved SDBIP

April 20	22 Full	2.Consolidat	performance	Council
2. Cons	olidate Management	e & Submit	report submitted	Resolutions
Draft SI	DBIP Manager IDP &	Quarter 3	to National	
2022-20	)23 and PMS	report to	Treasury,	
submit t	to Admin Support	National	Provincial	
Executi	ve Mayor Logistics:	Treasury,	Treasury &	
for App	,	Provincial	COGTA	
	ne 2022 Venue	Treasury &	3.3rd quarter	
	Agenda	COGTA	performance	
	Attendance	3. Submit	report uploaded	
	register	Quarter3	on the municipal	
	5	report for	website	
		uploading on		
		the website		

Section Name	Risk Management Unit
National KPA	Good Governance and Public Participation

Goal (s)		tive Public Par		ood								
IDP Project		ernance and Pa		al Risk Assessme								
				Iai RISK ASSESSITIE								
IDP Reference		0.3.5.8.1 Fop Layer										
SDBIP Layer												
Strategic Objective		Insure full implementation of the Risk Management Framework and Policy										
Baseline				Assessment Con								
Annual Target					ducted by 30 June 20	22						
Annual Output				Assessment Con								
Annual KPI	Num	ber of Strategio	and Operati	onal Risk Assessr	ment							
mSCOA Amount/Budget	100 (	00 000.										
Municipal Classification	0											
Annual (Means of Verification)	Term	ns of Reference	; Risk Profile	; Attendance regis	ster;							
10.1.7.1	1	None	None	None	None	None	None	None				
	2	None	None	None	None	None	None	None				
	3	1 Approved TORs by 30 January 2022	Personne I : Risk Manager, Managem ent, Mayoral Committe e, Audit Committe e, Audit Committe e, Risk Managem ent Personnel Equipme nt : Desktop, Stationery , Printer	1 Developed TOR by 30 January 2022	1 Approved TOR by 30 January 2022	Number of TOR approved	None	TOR				

Section Name	FA n 1 A c c r b M e C ; ; 1 , C , c t t a n	I Draft Risk Assessme of Report Approval of the risk registers by Risk Managem ent Committee f I Report to Audit Committee on the putcome of he risk assessme ot. anagement	Personne I : Risk Manager, Managem ent, Mayoral Committe e, Audit Committe e, Audit Committe e, Risk Managem ent Personnel Equipme nt : Desktop, Stationery , Printer	1. Conduct risk assessment for the entire municipality by May 30; 2022; 2. Table the draft report to Risk Management Committee for approval by 30 June 2022	1.Draft Risk Assessment Report 2. Approval of the risk registers by Risk Management Committee'; 3. Report to Senior Manco, Audit Committee, Mayoral Committee on the outcome of the risk assessment.	Number of Risk registers	100 000.00	Risk registers
		-						
National KPA	Good Go	overnance a	and Public Pa	articipation				
Goal (s)	Effective	e Public Parl	ticipation, Go	od Governance an	d Partnerships			
IDP Project	Develop	Risk Matur	ity Model and	d Conduct Risk Ma	turity Assessment			
IDP Reference	6.3.5.8.2	2						
SDBIP Layer	Top Lay	/er						
Strategic Objective	Ensure f	full impleme	ntation of AN	IDM Risk Manager	nent Strategy & Frame	ework		
Baseline	0							
Annual Target		/laturity Mod						
Annual Output			el Developeo					
Annual KPI		of Risk Mat	urity Model D	Developed				
mSCOA Amount/Budget	R 0,00							
Municipal Classification		isk Maturity						
Annual (Means of Verification)	Terms o	of Reference	; Risk Maturi	ty Model;			1	

	1	None	None	None	None	None	R 0,00	None			
	2	None	None	None	None	None	R 0,00	None			
10.1.7.2	3	None	None	None	None	None	R 0,00	None			
	4	None	None	None	None	Number of activities completed	None	None			
Section Name	Dick	Managamat	st l loit								
		Managemer	ess Continuit	/ Dlon							
IDP Project	6.3.5		ess Continuit	y Plan							
IDP Reference											
SDBIP Layer	Top L		functioning	fthe musicir-	ity ofter disaster k	acourrad					
Strategic Objective	iviaini	an essentia	i iuncuoning (	n the municipal	ity after disaster has						
Baseline	6.3.2	.7.3									
Annual Target			iness Continu	uity Plan							
Annual Output		1 Institutional Business Continuity Plan 1 Institutional Business Continuity Plan Developed									
	1 1115	Number of Institutional Business Continuity Plan Developed									
Annual KPI				s Continuity Pla	an Developed						
=	Num	per of Institut		S Continuity Pla	an Developed						
Annual KPI mSCOA Amount/Budget	Numt R 0,0	per of Institut 0		S Continuity Pla	an Developed						
Annual KPI mSCOA	Num	per of Institut 0		s Continuity Pla	an Developed						
Annual KPI mSCOA Amount/Budget Municipal	Numb R 0,0 RMU	per of Institut 0	ional Busines	S Continuity Pla	an Developed						

	1		None	None	None	None	None	None
	2	None	None	None	None	None		None
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	R 0,00	None
	•							
	005	<u> </u>						
	6.3.5.							
SDBIP Layer	Top L							
Strategic Objective	Ensur	e full impleme	entation of AN	IDM Risk Manager	nent Strategy			
	2 Mee	etinas						
			t Meetings he	eld quarterly by 30	June 2022			
		Managemen						
Annual KPI		er of risk mar		etinas held				
		000. 00	<u> </u>	J- ····				
Amount/Budget								
Municipal	RMU/	Maintain Effe	ctiveness of F	Risk Management (	Committee			
Classification			· · · ·					
Annual (Means of	RMC	Meeting Minu	tes; Attendar	ce Registers				
Verification)			1					
10.1.7.4	1		l				R37 500.00	

	Risk Managem ent Committee meeting by 30 September 2021	Personne I: Senior Risk Officer, Risk Manager Municipal Manager Risk Managem ent Committe e Audit Committe e Mayoral Committe e Equipme nt: Stationery , Desktop, Printer, Venue	1. Coordinate siiting of the RMC Meeting 2. Attend Audit Committee to Present RMC Report 3. Present Report to Mayoral Committee	1 RMC Meeting held Complete 2 actitivities: 1. Present risk management committee report to Audit Committee Meeting 2. Present Report to Mayoral Committee	Number of risk management meetings held		Attendance Registers
2	Risk Managem ent Committee meeting by 31 December 2021	Personne I: Senior Risk Officer, Risk Manager Municipal Manager Risk Managem ent Committe e Audit Committe e Mayoral Committe e Equipme	1. Coordinate siiting of the RMC Meeting 2. Attend Audit Committee to Present RMC Report 3. Present Report to Mayoral Committee	1 RMC Meeting held Complete 2 actitivities: 1. Present risk management committee report to Audit Committee Meeting 2. Present Report to Mayoral Committee	Number of risk management meetings held	R37 500.00	Attendance Registers

		<b>nt:</b> Stationery , Desktop, Printer, Venue					
3	Hold 1 Risk Managem ent Committee meeting by 31 March 2022	Personne I: Senior Risk Officer, Risk Manager Municipal Manager Risk Managem ent Committe e Audit Committe e Mayoral Committe e Equipme nt: Stationery , Desktop, Printer, Venue	1. Coordinate siiting of the RMC Meeting 2. Attend Audit Committee to Present RMC Report 3. Present Report to Mayoral Committee	<b>1 RMC Meeting</b> held Complete 2 actitivities: 1. Present risk management committee report to Audit Committee Meeting 2. Present Report to Mayoral Committee	Number of risk management meetings held	R37 500.00	Attendance Registers
4	Hold 1 Risk Managem ent Committee meeting by 30 June 2022	Personne I: Senior Risk Officer, Risk Manager Municipal Manager Risk Managem ent Committe e Audit Committe	1. Coordinate siiting of the RMC Meeting 2. Attend Audit Committee to Present RMC Report 3. Present Report to Mayoral Committee	1 RMC Meeting held Complete 2 actitivities: 1. Present risk management committee report to Audit Committee Meeting 2. Present Report to Mayoral Committee	Number of risk management meetings held	R37 500.00	Attendance Registers

Section Name National KPA Goal (s) IDP Project IDP Reference SDBIP Layer Strategic Objective		nce and Redu cipation, Goo and Monitor C	d Governance an Compliance Frame	ework						
Baseline	District Wide Complia	ance Register								
Annual Target	1 District Wide Comp	-		oy 30 June 2022						
Annual Output	1 District Wide Comp									
Annual KPI	Number of District W	ide Complian	ce Framework Re	eviewed and Implemen	nted					
mSCOA Amount/Budget	R 0,00									
Municipal Classification	Risk/Review,Impleme	ent and Monit	or Risk Complian	ce Framework						
Annual (Means of Verification)	Quarterly Reports				F					
10.1.7.5	the stat e of complianc e with laws, and regulations by 30 September 2021	: Senior t Risk i Officer, c Risk s Manager g Equipmen t t: v	Monitoring and tracking the implementation of statutes/laws/le gislations through walkthrough and verification.	Report	Number of deviation reports	R0.00	Report			

		ent Acts and Policies					
2	Reports on the stat e of complianc e with laws, and regulations by 30 December 2021	Personnel : Senior Risk Officer, Risk Manager Equipmen t: Stationery , Desktop, Printer, Venue, Local Governm ent Acts and Policies	Monitoring and tracking the implementation of statutes/laws/le gislations through walkthrough and verification.	Report	Number of deviation reports	R0.00	Report
3	Reports on the stat e of complianc e with laws, and regulations by 30 March 2022	Personnel : Senior Risk Officer, Risk Manager Equipmen t: Stationery , Desktop, Printer, Venue, Local Governm ent Acts and Policies	Monitoring and tracking the implementation of statutes/laws/le gislations through walkthrough and verification.	Report	Number of deviation reports	R0.00	Report
4	Reports on the stat e of complianc e with laws, and regulations	Personnel : Senior Risk Officer, Risk Manager Equipmen t:	Monitoring and tracking the implementation of statutes/laws/le gislations through	Report	Number of deviation reports	R0.00	Report

Section Name	Diak	by 30 June 2022	Stationery , Desktop, Printer, Venue, Local Governm ent Acts and Policies	walkthrough and verification.							
National KPA		Management	and Public Dr	articipation							
Goal (s)		ood Governance and Public Participation fective Public Participation, Good Governance and Partnerships									
IDP Project		lish the Fraud			u Partileisilips						
IDP Reference	6.3.5.			IOUIIIE							
SDBIP Layer		n Layer									
Strategic			ntation of the	anti-corruption stra	ateav						
Objective	LIISUI				ategy						
Baseline	None										
Annual Target	1 Ethi	cs and Fraud	hotline imple	mented by 30 June	2022						
Annual Output	1 Ethi	cs and Fraud	hotline imple	mented by 30 June	2022						
Annual KPI	Numb	er of ethics ar	nd fraud hotlir	nes implemented							
mSCOA	R 0,00	R 0,00									
Amount/Budget											
Municipal	RMU/	Establish the I	Fraud and Et	hics Hotline							
Classification Annual (Means of	Activo	Fraud Hotline	numbor								
Verification)	Active				1	1					
	1	1. Develop TORs by September 2021; 2. Submit TORs to specificatio n committee for approval by 30 September 2021.	Personne I : Senior Risk Officer, Risk Manager; Equipme nt : Desktop, stationery, printer.	<ol> <li>Develop Terms of References;</li> <li>Submit TORs to BSC for approval.</li> </ol>	1 Approved Terms of Reference	Number of TORs developed and approved	R 0,00	TORs			

10.1.7.6	2	Conduct workshops on ethics hotline by December 2021	Personnel : Senior Risk Officer, Risk Manager; RMC, MANCO, MAYCO; Equipmen t: Desktop, stationery,	<ol> <li>Facilitate reviewal process of fraud prevention plan;</li> <li>Submit fraud prevention plan to RMC;</li> <li>Worksho the ethics hotline to key stakeholders of the municipality</li> </ol>	ANDM Ethics Hotline Number	Number of Ethics Hotline Number	R 100 000.00	Ethics Hotline Number
	3	Monitor and report to committee s	printer. Personnel : Senior Risk Officer, Risk Manager; RMC, MANCO, MAYCO; Equipmen t : Desktop, stationery, printer.	Compile a report on all incidents received, submit to Municipal Manager for tabling to the RMC , APC, MAYCO.	Report on the number and nature of incidents received.	Number of incidents reported.	None	Report
	4	Monitor and report to committee s	Personnel : Senior Risk Officer, Risk Manager; RMC, MANCO, MAYCO; Equipmen t: Desktop, stationery, printer.	Compile a report on all incidents received, submit to Municipal Manager for tabling to the RMC , APC, MAYCO.	Report on the number and nature of incidents received.	Number of incidents reported.	None	Report
Section Name	Risk	Management		I	<u> </u>			
National KPA		Governance a						
Goal (s)				od Governance an				
IDP Project	Provid	le Risk Manaç	jement Supp	ort to ANDA : Strat	egic and Operational I	Risk Assessment		

IDP Reference	6.3.5	5.8.7									
SDBIP Layer											
Strategic Objective	Ensu	re full impleme	entation of the	e Risk Managemen	t Strategy						
Baseline	1 Exi	sting Risk Reg	ister and Pol	icy							
Annual Target	3 Ris	k Registers									
Annual Output	Full ir	ull implementation of ANDA Risk Management Strategy by 30 June 2022									
Annual KPI	Num	ber of risk man	agement ser	vices support rende	ered to ANDA						
mSCOA Amount/Budget	100 0										
Municipal Classification	RMU	/Provide Risk	Management	Support to ANDA							
Annual (Means of Verification)	AND	A Credible risk	register	Ι							
10.1.7.7	1	None		None	None	None	None	None			
	2	None	None	None	None	None	None	None			
	3	1Approved TOR by 30 January 2022;	Personne I : Risk Manager, Managem ent, Mayoral Committe e, Audit Committe e, Risk Managem ent	<ol> <li>Develop TOR by 30 January 2022;</li> <li>Submit TOR to Specification Committee for approval by 30 January 2022</li> </ol>	<ol> <li>Approved TOR by 30 January 2022;</li> <li>Signed report by Specification Committee by 28 February 2022</li> </ol>	Number of TOR approved	R0.00	TOR			

		Personnel							
		Equipme							
		nt : Desktop,							
		Stationery							
		, Printer							
	4 1 Draft Risk Assessme nt Report 1 Approval of the risk registers by Risk Managem ent Committee '; 1 Report to Senior Manco, Audit Committee	Personne I : Risk Manager, Managem ent, Audit Committe e, Risk Managem ent Personnel Equipme nt :	<ol> <li>Conduct risk assessment for the entire entity by June 30; 2022;</li> <li>Table the draft report to Senior Manco, by 30 June 2022</li> </ol>	<ul> <li>1.Draft Risk</li> <li>Assessment</li> <li>Report</li> <li>2. Approval of the risk registers by</li> <li>Risk Management</li> <li>Committee/</li> <li>Board';</li> <li>3. Report to Senior</li> <li>Manco, Audit</li> <li>Committee, on the outcome of the risk assessment.</li> </ul>	Number of Risk registers	R100 000.00	Risk register		
	, Board on the outcome of the risk assessme								
Section Name	nt.								
National KPA	Good Governance	and Public Pa	articipation						
Goal (s)	Effective Public Pa			d Partnerships					
IDP Project				Risk Prevention Frame	work)				
IDP Reference	6.3.5.8.8		\		•				
SDBIP Layer	Bottom Layer								
Strategic	Strengthen Govern	ance and Red	duce Risk						
Objective									
Baseline	1								
Annual Target		Full Impelemntation of the Fraud Prevention Pan							
Annual Output	Number of employees and councillors capacited on fraud prevention strategies.								
Annual KPI	Number of Fraud Prevention Plan Implemented								
mSCOA Amount/Budget	150 000.00								

Municipal Classification	RMU	RMU/Review Risk Profiles & Emerging Risk									
Annual (Means of Verification)	f     Risk Profile, Emerging Risk Register										
10.1.7.8	1	1Approved TOR by August 2021;	Personne I : Risk Manager, Managem ent, Mayoral Committe e, Audit Committe e, Audit Committe e, Risk Managem ent Personnel Equipme nt : Desktop, Stationery , Printer	1. Develop TOR by August 2021; 2. Submit TOR to Specification Committee for approval by August 2022.	1. Approved TOR by August 2021; 2. Signed report by Specification Committee by August2021	Number of TOR approved	R 0,00	None			
	2	1. Conduct fraud prevention workshops 2. Purchase fraud prevention baners for all municipal boardroom	Personne I : Risk Manager, Managem ent, Mayoral Committe e, Audit Committe e, Audit Committe e, Risk Managem ent Personnel Equipme nt : Desktop, Stationery , Printer	1. Conduct fraud prevention workshops 2. Purchase fraud prevention baners for all municipal boardroom.	Fraud prevention baners; Fraud awareness compaings	Number of fraud awareness compaings conducted; Number of fraud awareness baners procured.	R150 000.00	Report			

3	None						
4	None						
4	None						

Section Name	Speci	pecial Programmes Unit								
National KPA	Good	governance a	and public particip	pation						
Goal (s)	Effect	tive Public Pa	rticipation, Good	Governance and F	Partnerships					
IDP Project	Youth	outh Development and Transformation Programme								
IDP Reference	6.3.5.	.3.5.3.1								
SDBIP Layer	Top L	op Layer								
Strategic Objective			oordinate youth er pration with other		conomic growth a	and development expand,	encourage youth t	through training and		
Baseline										
Annual Target	Youth	n Developmen	t and Transforma	tion Programmes	coordinated by 3	0 June 2022				
Annual Output	Youth	n Developmen	t and transformat	ion Programmes o	coordinated					
Annual KPI	Numb	per of Youth D	evelopment and	Transformation Pr	ogrammes coord	inated				
mSCOA Amount/Budget	R935	000.00								
Municipal Classification	SPU/	Youth Develo	oment and Trans	formation Program	nme					
Annual (Means of Verification)	Conce	ept document	, Terms of Refere	ence; Report and A	Attendance Regis	ters				
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
10.1.8.1	1	4 Youth Developm ent and Transform ation programm es coordinate d:	Personnel: Youth Coordinator; Assistant Manager Youth Development and Transformatio	Develop Concept Document; proposal Invitations of relevant stakeholders Logistics arrangements	3 Youth Development and Transformati on programmes coordinated	Number of activities completed	R 267 500,00	Proposals;Minutes Reports and Attendance Registers		

	1. youth council quaterly meeting coordinate d by 30 september 2021 2. 4IR skills developme nt 3. Youth Co- operative skills developme nt 4. Carreer exhibition by 30 September 2021 . 4. Youth project support skills developme nt	n Logistics: Venue; Stationery; Agenda; Attendance register Procurement : Memo; Specification						
2	3 Youth Developm ent and Transform ation programm es coordinate d: 1. ANDM Youth	Personnel: Youth Coordinator; Assistant Manager Youth Development and Transformatio n Logistics:	1.Develop Proposa, Invitations of relevant stakeholders Logistics arrangement	2 Youth Development and Transformati on programmes coordinated	Number of Youth Development and Transformation Programmes coordinated	R 160 000,00	Proposals;Minutes Reports and Attendance Registers	
	Council Meeting coordinate d by 30 December 2021 2. Youth	Venue; Stationery; Agenda; Attendance register Procurement:						

	Outreach coordinate d by 30 December 2021 3. 4IR Support	Memo; Specification					
3	3 Youth Developm ent and Transform ation programm es coordinate d: 1. Grade 12 Achievers Awards coordinate d by 30 March 2022 2. Youth Outreach by 30 March 2022	Personnel :Youth Coordinator; Assistant Manager Youth Development and Transformatio n Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Concept Document; proposal Invitations of relevant stakeholders Logistics arrangements	Youth Development and Transformati on programmes coordinated	Number of Youth Development and Transformation Programmes coordinated	R 200 000,00	Concept Document; Proposal; Attendance register ; report
4	5 Youth Developm ent and Transform ation programm es coordinate d: 1. Provision of Support to 01 Youth Programm e / beneficiary	Personnel :Youth Coordinator; Assistant Manager Youth Development and Transformatio nLogistics: Venue; Stationery; Agenda; Attendance registerProcur	Develop Concept Document; proposalInvitati ons of relevant stakeholdersLo gistics arrangements	5 Youth Development and Transformati on programmes coordinated	Number of Youth Development and Transformation programmes coordinated	R 3 075 000,00	attandance register, proposal, Report

	by June	ement: Memo;						
	2022	Specification						
	2. Youth	opooliloulon						
	Coops							
	support							
	program							
	by 30 June							
	2022							
	3. Youth							
	Outreach							
	by 30 June							
	2021 4. june 16							
	schools							
	debate							
	programm							
	e by June							
	20225.							
	Youth							
	Council							
Section Name								
IDP Project	HIV AND AIDS, TB	AWARENE33						
IDP Reference	6.3.5.3.2							
SDBIP Layer	Top Layer							
Strategic Objective		inities about HIV and A	IDS epidemic and	its impact in the socio ec	conomic development of	of the individual, families	and	
Baseline	community at large							
Dasenne	R280 000.00							
Annual Target	6 HIV and AIDs, TB Awareness Programmes coordinated by 30 June 2022							
Annual Output	6 HIV and AIDS, TB Awareness Programmes Coordinated							
Annual KPI	Number HIV and AI	DS, TB Awareness Pro	ogrammes coordina	ited				

SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.8.2	1	Coordinate 1 HIV & AIDS, TB Awarenes s Programs 1, She Conquers Campaign by 30 September 2021	Personnel: Manager SPU, HIV/AIDS Coordinator Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	1.Develop Proposal/Conce pt Document, Invitations of relevant stakeholders Logistics arrangement	HIV and AIDS, TB Awareness programmes coordinated	Number of HIV & AIDS Programmes coordinated	R 30 000,00	Proposal, Attendance register and Report
	2	Coordinate 2 HIV & AIDS, TB Awarenes s Programs 1. Operation Masinyang e by 30 Nov 2021 2, World AIDS Day by 15 Dec 2021	Personnel: Manager SPU, HIV/AIDS Coordinator Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	1.Develop Proposal/Conce pt Document, Invitations of relevant stakeholders Logistics arrangement	HIV and AIDS, TB Awareness programmes coordinated	Number of HIV & AIDS Programmes coordinated	R 180 000,00	Proposal, Attendance register and Report
	3	coordinate 2 HIV & AIDS, TB Awarenes s Programs 1. Condom Week by 31 Mar 2022 2,World	Personnel: Manager SPU, HIV/AIDS Coordinator Logistics: Venue; Stationery; Agenda; Attendance register Procurement:	1.Develop Proposal/Conce pt Document, Invitations of relevant stakeholders Logistics arrangement	HIV and AIDS, TB Awareness programmes coordinated\	Number of HIV & AIDS Programmes coordinated	R20 000 R 50 000	Proposal, Attendance register and Report

		TB Day by 31 March 2022	Memo; Specification					
		1. Candle Light Memorial by 30 June 2022						
Section Name	Spec	ial Programm	es Unit					
IDP Project	HIV A	ND AIDS, TB	Care & Support					
Strategic Objective	Το sι	upport functior	ning of all HIV and	d AIDS council stru	uctures through o	coordination of programm	es	
Baseline	6							
Annual Target	8 HIV	and AIDS, TE	3, Care and Supp	ort Programmes o	coordinated by 3	0 June 2022		
Annual Output	8 HIV	and AIDS, TE	3, Care and Supp	ort Programmes	coordinated			
Annual KPI	Numb	per of HIV and	AIDS, TB, Care	and Support Progr	ammes coordina	ated		
mSCOA Amount/Budget	R161	000.00						
Municipal Classification	SPU/I	HIV and AIDS	; TB Co-ordinatio	n Care and Suppo	ort Programmes			
Annual (Means of Verification)	Conce	ept Document	s; Proposal; Atter	ndance register an	d Close Out Rep	ports		
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.8.3	1	3 HIV and AIDS, TB, Care and Support program mes coordinat ed:	Personnel: HIV and AIDS Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda;	Develop Proposal Invitations of relevant stakeholders Logistics	2 HIV and AIDS, TB, Care and Support programmes coordinated	Number of HIV and AIDS, TB, Care and Support programmes coordinated	R32 500.00	Proposal, Attendance register and Close Out Reports

	1.DAC Meeting 2. Boys Free HIV generation workshop by 30 August 2021 3. Capacity building	Attendance register Procurement: Memo; Specification	arrangements					
2	3 HIV/AIDS, TB, Care Support programm es Conducted : 1. DAC Meeting 2. PLWHA's support by 15 December 2021 3. Ground Breakers	Personnel: HIV and AIDS Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	3 HIV/AIDS,TB , Care Support programmes Conducted	Number of HIV and AIDS, TB, Care and Support programmes coordinated	R 62 500,00	Proposal, Attendance register and Close Out Reports	
3	2 HIV and AIDS, TB, Care and Support programm es coordinate d: 1. DAC Meeting by 30 March 2022	Personnel: HIV/AIDS Coordinator; Manager SPU Logistics: Venue Stationery Agenda Attendance register Procurement : Memo; Specification	1. Develop Proposal Invitations of relevant stakeholders Logistics arrangements	1 HIV and AIDS, TB, Care and Support programmes coordinated	Number of HIV and AIDS, TB, Care and Support programmes coordinated	R2500.00	Proposal; Attendance register and Close Out Reports	

	2.HIV/A						1		
	S and T								
	Leaders								
	р								
	worksho by 31 M								
	2022	ay							
	4 2 HIV a AIDS, T Care an Support	B, HIV/AIDS d Coordinator;	Develop proposal Invitations of relevant	2 HIV and AIDS, TB, Care and Support	Number of HIV and AIDS, TB, Care and Support programmes coordinated	R63 500.00	Proposal; Attendance register and Close Out Reports		
	program	m Logistics: Venue	stakeholders Logistics	programmes coordinated					
	coordina d: 1.DAC	ate Stationery Agenda Attendance	arrangements						
	Meeting 15 June 2022 2, CBO	by register <b>Procurement</b> : Memo;							
	Support 30 June 2022								
Section Name	Special Progra	mmes Unit							
National KPA	Good governar	ce and public partici	pation						
Goal (s)	Effective Public Governance ar	Participation, Good d Partnerships							
IDP Project	District Gender	Programme							
IDP Reference	6.3.5.3.4	6.3.5.3.4							
SDBIP Layer									
Strategic Objective	To coordinate response to gender inequalities through empowerment, mainstreaming, awareness and consultation of men and women								
Baseline	7								
Annual Target	11 Gender Programmes conducted by 30 June 2022								

Annual Output	11 Ge	ender Program	nmes Conducted							
Annual KPI	Numb	per of Gender	Programmes Co	nducted						
mSCOA Amount/Budget	R460	000.00	00.00							
Municipal Classification	SPU/	District Gende	er Programme							
Annual (Means of Verification)	Conce	ept Document	, Proposals, Rep	orts and Attendanc	e Registers					
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
10.1.8.4	1	5 Gender Programm e coordinate d: 1. Men in partneship against HIV/TB Workshop by 30 September 2021 2. National Women's Month by 30 August 2021. 3. Men in partneship against HIV/TB skills developme nt 4. Men inpartneshi p against gender based violence	Personnel: Gender Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement : Memo; Specification	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Finalise Logistical arrangements	2 Gender Programme coordinated	Number of Gender Programmes coordinated	R 290 000,00	Concept Documents Close-out reports Attendance Registers ; Invitation Letters		

	skills developme nt. 5. gender awareness on GBV Skills Developm ent.							
2	2. Gender Programm es coordinate d: 1. Men inpartneshi p against gender based violence by 10 December 2021 2. 16 Days of Activism on No Violence Against Women and Children Programm e coordinate d by 10 December 2021	Personnel: Gender Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement : Memo; Specification	Develop Concept Document Invitations of relevant stakeholders Finalise Logistical arrangements	2 gender Programs Coordinated	Number of Gender Programmes coordinated:	R60 000.00	Concept Documents Close-out reports Attendance Registers	
3	2 Gender programm e coordinate	<b>Personnel:</b> Gender Coordinator; Manager SPU	1. Develop Concept Document Invitations of	1 Gender programme coordinated	Number of Gender Programmes coordinated	R 0,00	Concept Document Attendance register Close out Report	

	d: 1. Internation al Women's Month Programm e coordinate d by 31 March 2022 2. Awarenes s on GBV	Agenda; Attendance register <b>Procurement</b> :	relevant stakeholders Logistics arrangements					
	4 2 Gender programm e coordinate d: 1.women project support program by 30 June 2022 2. gender empower ment program	Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register	Develop Proposal Invitations of relevant stakeholders Logistics arrangements	2 Gender programme coordinated	Number of Gender Programmes coordinated	R110 000.00	Proposal Attendance register Close Report	
Conting Name		mee linit						
Section Name	Special Program	nes Unit						
National KPA	Good governance	and public partici	oation					
Goal (s)	Governance and							
IDP Project	Co-ordination of D	District Children's D	evelopment Prog	rammes, Care a	nd Support			
IDP Reference	6.3.5.3.5							$\vdash$

SDBIP Layer									
Strategic Objective		e facilitate the creation of an environment that will be conducive for growth and development of children by coordinating government expartments and civil society with the district							
Baseline	8		,						
Annual Target	8 Chi	Children's Development Programmes coordinated by 30 June 2022							
Annual Output	8 Chil	dren's Develo	pment Programn	nes coordinated by	/ 30 June 2022				
Annual KPI	Numb	er of children'	's development p	rogrammes coordi	nated				
mSCOA Amount/Budget	R 357	000.00							
Municipal Classification				en's Development	Programmes, C	are and Support			
Annual (Means of Verification)	Prop	osals, Reports	and Attendance	Register					
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.1.8.5	1	2 Children's developme nt programm e coordinate d: 1.Early Parenting Indaba coordinate d by 30 August 2021 2. Sanitary Dignity Campaign by 30 September 2021	Personnel: Children's Coordinator; Manager SPU Logistics: Invitations; Venue; Stationery; Agenda; Attendance register Procurement : Memo; Specification	Develop Proposal Invitations of relevant stakeholders Finalise Logistical arrangements	Number of Children'sde velopment programmes coordinated	Number of Children'sdevelopment programmes coordinated	R27 000.00	Proposal Attendance Register Close-out report	
	2	2 Children's	Personnel: Children's	Develop Proposal	Number of Children's	Number of Children's development	R100 000.00	Proposal Attendance	

	developme nt programm e coordinate d: 1. Christmas party for OVC's programm e coordinate d by 05 December 2021. 2. Childrens Agricultura I Developm ent by 30 October	Coordinator; Manager SPU Logistics: Invitations; Venue; Stationery; Agenda; Attendance register Procurement : Memo; Specification	Invitations of relevant stakeholders Finalise Logistical arrangements	development programmes coordinated	programmes coordinated		Register Close-out report	
3	2021. Children's developme nt programm e coordinate d: 1. Back to School Support programm e coordinate d by 28 February 2022 2. Awarness on substance abuse by Marc 2022	Personnel: Children's Coordinator; Manager SPU Logistics: Invitations; Venue; Stationery; Agenda; Attendance register Procurement : Memo; Specification	Develop Proposal Invitations of relevant stakeholders Finalise Logistical arrangements	Number of Children's programmes coordinated	Number of Children's programmes coordinated	R200 000.00	Proposal,Attendanc e register and close- out report	

		2 Children's developme nt programm es coordinate d: 1. Child Protection Week Programm e coordinate d by 30 June 2022 2. ECD Support Program bu June 2022	Personnel: Children's Coordinator; Manager SPU Logistics: Invitations; Venue; Stationery; Agenda; Attendance register Procurement : Memo; Specification	Develop Proposal Invitations of relevant stakeholders Finalise Logistical arrangements	Number of Children's programmes coordinated	Number of Children's programmes coordinated	R30 000.00	Proposal Attendance Register Close-out report	
						1			
Section Name	Specia	l Programme	es Unit						
National KPA	Good g	overnance a	ind public particip	ation					
Goal (s)		e Public Par ance and Pa	ticipation, Good artnerships						
IDP Project	District	Disability Pro	ogrammes						
IDP Reference	6.3.5.3.	6							
SDBIP Layer									+
Strategic Objective	To crea basic se		nment that is free	e of barriers , preju	idice and stered	otypes in-order to maximiz	ze access of people	with disabilities to	+
Baseline	9								

Annual Target	8 Disa	sability Programmes coordinated by 30 June 2022								
Annual Output	8 Disa	ability progran	nmes coordinated	1						
Annual KPI	Numb	per of Disabilit	y Programmes co	pordinated						
mSCOA Amount/Budget	R205	000.00								
Municipal Classification	SPU/	District Disabi	District Disability Programmes							
Annual (Means of Verification)	Conce	ncept Document, Proposal Close-out reports and Attendance Register								
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
10.1.8.6	1	<ul> <li>2 Disability</li> <li>Programm</li> <li>es</li> <li>coordinate</li> <li>d:</li> <li>1.</li> <li>Disability</li> <li>forum by</li> <li>30 August</li> <li>2021,</li> <li>2,</li> <li>Activation</li> <li>programm</li> <li>e by 30</li> <li>September</li> <li>2021</li> </ul>	Personnel: Disability Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	<ol> <li>Develop</li> <li>Proposal</li> <li>Invitations of relevant stakeholders</li> <li>Finalise logistical arrangements</li> </ol>	2 Disability Programmes coordinated	Number of disability programmes coordinated	R45 000.00	Proposal, Close-out reports Attendance Register		
	2	2 Disability Programm es coordinate d: 1. Disability Awarenes s (Internatio nal Day for	Personnel: Disability Coordinator,M anager SPU Disability Forum Members Stakeholders. Logistics: Venue; Stationery; Agenda;	<ol> <li>Develop Concept Documents:</li> <li>Invitations of relevant stakeholders</li> <li>Finalise Logistic arrangements</li> <li>Draft Close</li> </ol>	2 Disability Programmes coordinated	Number of disability programmes coordinated	R50 000.00	Concept Documents Close-out reports Attendance Register		

	Persons with Disabilities ) by 30 November 2021 2. assistive device program for Disability forum by 15 December 2021	Attendance register Procurement: Memo; Specification;	out report				
3	2 Disability Programm es coordinate d: 1. Disability School Achievers Awards by 30 January 2022 2. Special School Assistance program by 30 March 2022	Personnel: Disability Coordinator,M anager SPU,Disability Forum Members Stakeholders Logistics: Venue;Station ery; Agenda; Attendancere gister Procurement: Memo; Specification;	<ol> <li>Invitations of relevant</li> <li>stakeholders</li> <li>Finalise</li> <li>Logistic</li> <li>arrangements</li> </ol>	2 Disability Programmes coordinated	Number of disability programmes coordinated	R80 000.00	Proposal; Close-out reports Attendance Register
4	2 Disability Programm es coordinate d:	Personnel: Disability Coordinator,M anager SPU,Disability Forum	<ol> <li>Develop</li> <li>Proposal</li> <li>Invitations of relevant</li> <li>stakeholders</li> </ol>	2 Disability Programmes coordinated	Number of disability programmes coordinated	R30 000.00	Proposal Close-out reports Attendance Register

	1.Members Disability4. Finalise LogisticDisabilityStakeholders, Logistics:LogisticAwarenesLogistics:arrangementss ProgramVenue;5. Draft Close out report2, DeafStationery; Awarenesout reportAwarenesAgenda; register Procurement: Memo; Specification;out report						
Section Name	Special Programmes Unit						
Section Name							
National KPA	Good governance and public participation						
Goal (s)	Effective Public Participation, Good Governance and Partnerships						
IDP Project	Older Person's Care and Support Programmes						
IDP Reference	6.3.5.3.7						
SDBIP Layer							
Strategic Objective	To coordinate and facilitate the integration and mainstreaming of Older Persons programmes to keep societal norms and values and to maintain their respect and dignity						
Baseline	7						
Annual Target	12 Older Person's Care and Support Programmes coordinated by 30 June 2022						
Annual Output	12 Older Person's Care and Support Programmes coordinated						
Annual KPI	Number of Older Persons Care and Support Programmes coordinated						
mSCOA Amount/Budget	R380 000.00						
Municipal Classification	SPU/ OLDER PERSONS CARE AND SUPPORT						
Annual (Means of Verification)	Concept Documents,Proposal; Close-Out Reports, Attendance Registers; Delivery Notes						

SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.8.7	1	2 Older Persons Care and Support Programm es coordinate d: 1. Older Persons Project Support programm es coordinate d by 30 September 2021 2. Economic Epowerme nt by 30 september 2021.	Personnel: Persons Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	Develop Proposal; Invitations of relevant stakeholders Finalise Logistical arrangements Develop closeout reports	3 Older Persons Care and Support Programmes coordinated	Number of Older Persons Care and Support Programmes coordinated	R100 000.00	Proposal; Close-Out Report Attendance Register
	2	2 Older Persons Care and Support Programm es coordinate d: 1. Older persons Month Commemo ration coordinate d by 30 Nov 2021 2. Older Persons Fun day	Personnel: Persons Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	Develop Concept Documents; Proposal Invitations of relevant stakeholders Finalise Logistical arrangements Develop closeout reports	Older persons health awarness conducted; older person's project supported; awarnes on human rights conducted	Number of Older Persons Care and Support Programmes coordinated	R 130 000.00	Concept Documents; Proposal Close-Out Report Attendance Register

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		by 15 Dec 2021							
	3	2. Older Persons Care and Support Programm es coordinate d: 1. Awarenes s on Older Persons Heath care by 28 February 2022 2. Awarenes s on Older Persons Rights by 31 March 2022	Personnel: Persons Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	Develop proposal; Invitations of relevant stakeholders Finalise Logistical arrangements Develop closeout report	2 Older Persons Care and Support Programmes coordinated	Number of Older Persons Care and Support Programmes coordinated	R80 000.00	Proposal Close-Out Report Attendance Register	
	4	2 Older Persons Care and Support Programm e coordinate d: 1. Winter	Personnel: Persons Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement:	Develop Proposal; Invitations of relevant stakeholders Finalise Logistical arrangements Develop closeout report	2 Older Persons Care and Support Programmes coordinated	Number of Older Persons Programmes coordinated	R70 000.00	Proposal Close-Out Report Attendance Register	

	Warmth Memo;						
	by 30 june Specification;						
	2.						
	intergener						
	ational						
	programm						
	e by 30						
	June 2022						
2							
Section Name	Special Programmes Unit						
National KPA	Good governance and public participation						
Goal (s)	Effective Public Participation, Good						
	Governance and Partnerships						
IDP Project	Mayoral Education Bursary Programme						
	Mayoral Education Bursary Programme						
IDP Reference	6.3.5.3.9						
SDBIP Layer							
Strategic	To unleash the potential of human mind trough learning						
Objective							
Baseline	1						
Annual Target	Mayoral Education Bursary Intervention Programmes coordinated by 30 June 2022						
Annual Output	2 Mayoral Education Bursary Intervention Programmes coordinated by 30 June 2022						
Annual KPI	Number of Mayoral Education Bursary Intervention Programmes coordinated						
	Number of Mayoral Education Bursary Intervention Programmes coordinated						
mSCOA Amount/Budget	R250 000.00						
Municipal Classification	SPU/Community Empowerment Programme						
Annual (Means of Verification)	Concept document/Report and Attendance Registers, Payment Vouchers and Report						

SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
jun	3	1 Mayoral Education Bursary Interventio n Programm es coordinate d	Personnel :Youth Coordinator; Assistant Manager Youth Development and Transformatio n Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Award Bursary to identified beneficiary	Bursary Awarded coordinated	Number of Mayoral Education Bursary Intervention Programmes coordinated	R250 000.00	Confirmation letters to beneficiaries; approved list of 2021 academic beneficiaries memorandum
Section Name	Speci	al Programme	es Unit					
National KPA	Good	governance a	and public particip	pation				
Goal (s)	Effect	ive Public Par	rticipation, Good	Governance and P	artnerships			
IDP Project	Youth	Office						
IDP Reference	6.3.5.3	3.10						
SDBIP Layer								
Strategic Objective	To pro	omote access	of young to basi	c services	1			
Baseline	0							
Annual Target	1 func	ctioning youth	office by 30 Jur	ne 2020				
Annual Output	1 func	ctioning youth	office					

Annual KPI	numb	number of services provided									
mSCOA Amount/Budget	30 00	0 000.00									
Municipal Classification	SPU/	PU/Youth Office									
Annual (Means of Verification)	visitat	on reports									
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
	3	delivery register of all item procured for the office by 30 Mar 2022	Personnel: Youth Officer Logistics: Procurement: Memo; Specification	1. Develop check list for al items to be procured 2. facilitate procurement of all items	Delivery register of all items procured	no of office items procured	R 30 000,00	Delivery Register			

Section Name	Office of the Speaker

National KPA	Cood	Covernance	and Public Participation								
Goal (s)					shins						
. ,		Effective Public Participation, Good Governance and Partnerships Public Participaton									
IDP Project											
IDP Reference	6.3.5.										
SDBIP Layer	Top L										
Strategic Objective	Prom	Promote culture of community participation									
Baseline	4										
Annual Target	Four s	stakeholder er	ngagement sessions he	eld by 30 June 2022	2						
Annual Output	Four (	(4) stakeholde	r engagement sessions	s held							
Annual KPI	Numb	er of stakeho	lder engagement sessio	ons held							
mSCOA	R 500	000									
Amount/Budget											
Municipal Classification	Office	of the Speak	er/Public participation								
Annual (Means of Verification)	Conce	ept documents	s and Attendance regis	ters							
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
10.1.9.1	1	To hold one stakeholde r engageme nt session by the 30th of September 2021	Personnel: Public participation, personnel;Council Support Stakeholders: Speaker;Executive Mayor;Councillors; Traditional leaders; Sector groups and department. Logistics Notices and invites;Venues;Tran sport; Catering	Develop concept document for stakeholder engagement session;Conven e stakeholder engagement session	One stakehold er engagem ent session	Number of stakeholder engagement sessions held	R125000,00	Concept document and Attendance register			
	2	To hold one stakeholde r engageme nt session by the 31st December 2021	Personnel: Public participation, personnel;Council Support Stakeholders: Speaker;Executive Mayor;Councillors; Traditional leaders; Sector groups and	Develop concept document for stakeholder engagement session;Conven e stakeholder engagement session	One stakehold er engagem ent session	Number of stakeholder engagement sessions held	R125000,00	Concept document and Attendance register			

Section Name	Office	e of the Speak	department. Logistics Notices and invites;Venues;Tran sport; Catering OFI	FICE OF THE MUN	NICIPAL MAN	NAGER		
		2022	department. Logistics Notices and invites;Venues;Tran sport; Catering		NICIPAL MAN	NAGER		
		2022	department. Logistics Notices and invites;Venues;Tran sport;					
		2022	department. Logistics Notices and invites;Venues;Tran sport;					
	4	To hold one stakeholde r engageme nt session by the 30th June 2022	Personnel: Public participation, personnel;Council Support Stakeholders: Speaker;Executive Mayor;Councillors; Traditional leaders; Sector groups and	Develop concept document for stakeholder engagement session;Conven e stakeholder engagement session	One stakehold er engagem ent session	Number of stakeholder engagement sessions held	R125000,00	Concept document and Attendance register
	3	To hold one stakeholde r engageme nt session by the 31st March 2022	department. Logistics: Notices and invites;Venues;Tran sport; Catering Personnel: Public participation, personnel;Council Support Stakeholders: Speaker;Executive Mayor;Councillors; Traditional leaders; Sector groups and department. Logistics Notices and invites;Venues;Tran sport; Catering	Develop concept document for stakeholder engagement session;Conven e stakeholder engagement session	One stakehold er engagem ent session	Number of stakeholder engagement sessions held	R125 000, 00	Concept document and Attendance register

Goal (s)	Effect	ive Public Par	ticipation, GoodGovern	ance and Partners	hips			
IDP Project	Moral	Regeneration	Movement (MRM)					
IDP Reference	6.3.5.	9.2						
SDBIP Layer	Top L	ayer						
Strategic Objective	Instil t	he ethical beh	naviour using acceptabl	e moral conduct				
Baseline	3							
Annual Target	Four I	meetings/ wor	kshops of the Moral Re	generation Movem	nent held by 3	30 June 2022		
Annual Output	Four I	meetings/ wor	kshops of the Moral Re	generation Mover	nent held			
Annual KPI	numb	er of meetings	s/ workshops of the Mo	ral Regeneration M	lovement hele	d		
mSCOA Amount/Budget	R 350	000						
Municipal Classification		•	er/ Moral Regeneration	, , , , , , , , , , , , , , , , , , ,				
Annual (Means of Verification)	Suppl		igement/Procurement F	Plan		_		_
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.9.2	1	1 meeting/ workshop of the Moral Regenerati on Movement held by 30 September 2021	Personnel:Public participation personnel;Council SupportStakeholde rs: Speaker;MRM Committee;Councill ors;Traditional leaders;Sector groups and departmentLogistic s:Notices and invites;Venues;Tran sport;Catering	Convene meeting/ workshop of the MRM structure	One meeting/ workshop of the MRM	number of meetings/ workshops of the Moral Regeneration Movement held	R 87 500,00	Attendance register, Minutes of Meeting

2	1 meeting/ workshop of the Moral Regenerati on Movement held by 31 December 2021	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; MRM Committee; Councillors; Traditional leaders; Sector groups and department Logistics: Notices and invites; Venues; Transport; Catering	Convene meeting/ workshop of the MRM structure	One meeting/ workshop of the MRM	number of meetings/ workshops of the Moral Regeneration Movement held	R 87 500,00	Attendance register, Minutes of Meeting
3	1 meeting/ workshop of the Moral Regenerati on Movement held by 31 March 2021	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; MRM Committee; Councillors; Traditional leaders; Sector groups and department Logistics: Notices and invites; Venues; Transport; Catering	Convene meeting/ workshop of the MRM structure	One meeting/ workshop of the MRM	number of meetings/ workshops of the Moral Regeneration Movement held	R 87 500,00	Attendance register, Minutes of Meeting

	4	1 meeting/ workshop of the Moral Regenerati on Movement held by 30 June 2022	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; MRM Committee; Councillors; Traditional leaders; Sector groups and department Logistics: Notices and invites; Venues; Transport; Catering	Convene meeting/ workshop of the MRM structure	One meeting/ workshop of the MRM	number of meetings/ workshops of the Moral Regeneration Movement held	R 87 500,00	Attendance register, Minutes of Meeting
Section Name	0.6	of the Speak						
National KPA Goal (s)			and Public Participation ticipation, GoodGovern		ships			
SDBIP Reference	10.1.9	9.2						
Section Name	Office	of the Speak	er					
National KPA			and Public Participation	1				
Goal (s)			ticipation, GoodGovern		ships			
Annual Output			f the District Speakers		•			
Annual KPI			Speakers Forum Meetir					
mSCOA	50 00		•	<u> </u>				
Amount/Budget								
Municipal Classification	Office	of the Speak	er/ District Speakers Fo	orum				
Annual (Means of Verification)	Notice	es of District S	peakers Forum Meetin	g;Reports of the Di	istrict Speake	ers Forum Meeting		
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.1.9.5	1	One District Speakers Forum Meeting held by 30 September 2021	Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: Venue;Transport;Inv ites	Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings	District Speakers Forum Meeting	Number of District Speakers Forum Meetings held	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District
	2	One District Speakers Forum Meeting held by 31 December 2021	Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: Venue;Transport;Inv ites	Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings	District Speakers Forum Meeting	Number of District Speakers Forum Meetings held	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District

	3	One District Speakers Forum Meeting held by 31 March 2022	Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: Venue;Transport;Inv ites	Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings	District Speakers Forum Meeting	Number of District Speakers Forum Meetings held	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District
		One District Speakers Forum Meeting held by 30 June 2022	Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: Venue;Transport;Inv ites	Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings	District Speakers Forum Meeting	Number of District Speakers Forum Meetings held	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District
Section Name		of the Speak						
National KPA			and Public Participation					
Goal (s)			ticipation, GoodGovern		ships			
IDP Project			counts Committee (MP	AC)				
IDP Reference	6.3.5.9							
SDBIP Layer	Top La	-		· · · -				
Strategic Objective		e effective Ov	versight function is exer	cised on the Exec	utive and Adn	ninistration		
Baseline	5							
Annual Target	Four (4	4) meetings c	of the MPAC and four ov	versight visits to p	rojects by 30 、	June 2022		

Annual Output	Four (	(4) meetings c	of the MPAC and four o	versight visits				
Annual KPI	Numb	per of MPAC n	neetings; Number of O	versight visits to p	rojects			
mSCOA Amount/Budget	65 00	0						
Municipal Classification	Office	of the Speak	er/Municipal Public Acc	ounts Committee				
Annual (Means of Verification)		es of MPAC m ight visits to p		gister of MPAC me	eetings; Report	s of oversight visits done	to projects;Attenda	nce registers of
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.1.9.6	1	One MPAC Meeting; One oversight visit to projects by 30 September 2021	Personnel: Manager: Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities <b>Resources:</b> Agendas; Meeting venue; Vehicles	Prepare and issue out notices for MPAC meetings; Conduct visits to projects	MPAC meeting; Oversight visit to projects	Number of MPAC meetings; Number of Oversight visits to projects	R 16 250	Notice of MPAC Meeting; Attendance register of MPAC; Report of the Oversight visit to projects; Attendance register of the Oversight visit to projects
	2	One MPAC Meeting; One oversight visit to projects by 31 December 2020	Personnel: Manager: Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities <b>Resources:</b> Agendas; Meeting venue; Vehicles	Prepare and issue out notices for MPAC meetings; Conduct visits to projects	MPAC meeting; Oversight visit to projects	Number of MPAC meetings; Number of Oversight visits to projects	R 16 250	Notice of MPAC Meeting; Attendance register of MPAC; Report of the Oversight visit to projects; Attendance register of the Oversight visit to projects
	3	One MPAC Meeting; One oversight visit to projects by 31 March 2022	Personnel: Manager: Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities <b>Resources:</b> Agendas; Meeting venue; Vehicles	Prepare and issue out notices for MPAC meetings; Conduct visits to projects	MPAC meeting; Oversight visit to projects	Number of MPAC meetings; Number of Oversight visits to projects	R 16 250	Notice of MPAC Meeting; Attendance register of MPAC; Report of the Oversight visit to projects; Attendance register of the Oversight visit to projects

	4	One MPAC Meeting; One oversight visit to projects by 30 June 2022	Personnel: Manager: Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities <b>Resources:</b> Agendas; Meeting venue; Vehicles	Prepare and issue out notices for MPAC meetings; Conduct visits to projects	MPAC meeting; Oversight visit to projects	Number of MPAC meetings; Number of Oversight visits to projects	R 16 250	Notice of MPAC Meeting; Attendance register of MPAC; Report of the Oversight visit to projects; Attendance register of the Oversight visit to projects
Section Name	Office	of the Speak	er					
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships							
IDP Project	Open Council Day (State of the District Address)							
IDP Reference	6.3.5.9.7							
SDBIP Layer	Top Layer							
Strategic	Create a platform for the communities to engage with the municipality and present a chance for the Executive Mayor to present the State of							
Objective	the District							
Baseline	1							
Annual Target	One (1) Open Council Day held by 30 June 2022							
Annual Output	One (1) Open Council Day held							
Annual KPI	Number of Open Council Days held							
mSCOA	R 900 000							
Amount/Budget	Office of the Speaker/Public Participation							
Municipal Classification								
Annual (Means of Verification)	Attendance register;Concept document for Open Council Day; Close Out Report							
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.9.7	1	None	None	None	None	None	R 0,00	None
	2	None	None	None	None	None	R 0,00	None
	3	None	None	None	None	None	R 0,00	None

	4	One Open Council Day event held by 30 June 2022	Personnel :Public participation personnel;Council Support;Office of the Municipal Manager <b>Stakehold</b> ers Speaker;Executive Mayor;Chief Whip;Members of the Mayoral Committee;Councill ors;Traditional leaders;Sector departments;	Present a report to troika on Open Council Day;Prepare for the hosting of Open Council Day; Hold the Open Council Day	One Open Council Day	Number of Open Council Day held	R 1 000 000	Attendance register;Concept document for Open Council Day; Close Out Report	
Section Name	Office	of the Speak	er						
National KPA			and Public Participatior	 າ					
Goal (s)			rticipation, GoodGoverr		ships				
IDP Project			Rules and Orders						
IDP Reference	6.3.5.	.3.5.9.8							
SDBIP Layer	Top L	Fop Layer							
Strategic Objective	Ensur	e the municip	al Council has comprel	nensive and legally	valid Rules a	and Orders regulating all st	atutory meetings th	nat are gazetted	
Baseline	1			0 1 1 00 1					
Annual Target			ed and printed Rules &	Orders by 30 June	e 2022				
Annual Output			f Rules & Orders						
Annual KPI			Rules and Orders						
mSCOA Amount/Budget	R 100	000							
Municipal Classification	Office	of the Speak	er/ Printing of Rules &	Orders					
Annual (Means of Verification)	Printe	d copy of Rul	es and Orders						
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.1.9.8	1	None	None	None	None	None	R 0,00	None	
	2	To print the Gazetted Council Rules of Order by	Personnel Manager: Office of the Speaker; Supply Chain Management unit Tools	Issue out an advert calling for service providers to	Printed booklets of Rules and Orders	Number of Gazetted Council Rules of Order printed	R 100 000,00	Printed Council Rules of Order	

		31 December 2021	Signed terms of reference for review of Rules & Orders; Local newspapers for placing an advert	print Rules and Orders						
	3	None	None	None	None	None	R 0,00	None		
	4	None	None	None	None	None	R 0,00	None		
Section Name	Office	of the Speak	er							
National KPA	Good	Governance	and Public Participation							
Goal (s)	Effect	ive Public Par	ticipation, GoodGovern	ance and Partners	ships					
IDP Project	Whipp	pery Program	nes							
IDP Reference	6.3.5.	9.9								
SDBIP Layer	Top L	p Layer								
Strategic Objective	Prom	ote engageme	ents across whips of var	ious political partie	es represente	d in Council				
Baseline	4									
Annual Target	Four	engagements	held with whips of vario	us political parties	by 30 June 2	2022				
Annual Output	Four	(4) engageme	nts held with whips of v	arious political par	ties					
Annual KPI	Numb	er of engager	ments held with whips o	f various political p	parties					
mSCOA Amount/Budget	70 00	0								
Municipal Classification	Office	Office of the Speaker/Whippery Programmes								
Annual (Means of Verification)	Conce	ncept document; Attendance register; Minutes of engagements held with whips of various political parties								
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		

10.1.9.9	1	1 engageme nt held with whips of various political parties by 30 September 2021	Personnel : Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics Notices and invites; Venues; Transport; Catering	Develop concept document for engagement held with whips of various political parties; Convene engagements held with whips of various political parties; draft minutes of engagements held with whips of various political parties beld with whips of various political parties by 30 September 2021	At least 1 engagem ent held with whips of various political parties	Number of engagements held with whips of various political parties	R25 000, 00	Concept document; Attendance register; Minutes of engagements held with whips of various political parties
	2	1 engageme nt held with whips of various political parties by 31 December 2021	Personnel : Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics: Notices and invites; Venues; Transport; Catering	Develop concept document for engagement held with whips of various political parties; Convene engagements held with whips of various political parties; draft minutes of engagements held with whips of various political parties by 30 December 2020	At least 1 engagem ent held with whips of various political parties	Number of engagements held with whips of various political parties	R25 000, 00	Concept document; Attendance register; Minutes of engagements held with whips of various political parties

	nt h with of v poli par	h whips /arious itical ties by March	Personnel : Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics: Notices and invites; Venues; Transport; Catering	Develop concept document for engagement held with whips of various political parties; Convene engagements held with whips of various political parties; draft minutes of engagements held with whips of various	At least 1 engagem ent held with whips of various political parties	Number of engagements held with whips of various political parties	R25 000, 00	Concept document; Attendance register; Minutes of engagements held with whips of various political parties	
	nt h with of v poli par	h whips /arious itical ties by June	<b>Personnel</b> :Whippery staffCouncil SupportStakeholder s Speaker;Chief Whip;Whips;Council lors;Traditional leaders;Sector groups and departments <b>Logisti</b> <b>cs</b> :Notices and invites;Venues;Tran sport;Catering	political parties by 31 March 2022 Develop concept document for engagement held with whips of various political parties;Conven e engagements held with whips of various political parties; draft minutes of engagements held with whips of various political parties by 31 June 2022	At least 1 engagem ent held with whips of various political parties	Number of engagements held with whips of various political parties	R25 000, 00	Concept document; Attendance register; Minutes of engagements held with whips of various political parties	
Section Name	Office of th	o Speake	or .						
National KPA	Office of the Speaker								
	Good Governance and Public Participation								
Goal (s)	Effective Public Participation, Good Governance and Partnerships								
IDP Project	Constituency Work								
IDP Reference	6.3.5.9.10								
SDBIP Layer	Top Layer	Top Layer							

Strategic Objective	Prom	ote accountat	pility to constituencies b	y councillors throu	gh constant a	nd regular meetings				
Baseline	3									
Annual Target Annual Output		· /	icy Work programmes o icy Work programmes o			30 June 2022				
Annual KPI			ency Work programme							
mSCOA Amount/Budget	150 0	50 000								
Municipal Classification		Office of the Speaker/Constituency Work								
Annual (Means of Verification)	Attend	dance register	r, Constituency Work pr	ogrammes, Progre	ess Report on	implementation of Const	ituency Work progra	amme		
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
10.1.9.10	1	One Constituen cy Work programm e developed and implement ed by 30 September 2021	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Chief Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme; Implement Constituency Work Programme	One Constitue ncy Work programm e and implement ed	Number of Constituency Work programmes developed and implemented	R25 000, 00	Attendance register, One Constituency Work programme, Progress Report on implementation of Constituency Work programme		
	2	One Constituen cy Work programm e developed and implement ed by 31 December 2021	Personnel:Manager : Office of the SpeakerWhippery CoordinatorStakeho Iders:Chief Whip;Chief Whips – local municipalities;Memb ers of the community	Develop a concept for Constituency Work programme;Co nvene Constituency Work programme; Implement Constituency Work Programme	One Constitue ncy Work programm e and implement ed	Number of Constituency Work programmes developed and implemented	R25 000, 00	Attendance register, One Constituency Work programme, Progress Report on implementation of Constituency Work programme		
	3	One Constituen cy Work programm	<b>Personnel:</b> Manager: Office of the Speaker Whippery	Develop a concept for Constituency Work	One Constitue ncy Work programm	Number of Constituency Work programmes	R25 000, 00	Attendance register, One Constituency Work programme, Progress Report on		

Municipal Classification	Onice of the Spea	ker/ Council Caucus					
Amount/Budget		ker/ Coursil Courses					
mSCOA	R 25 000,00						
Annual KPI	Number of Counc	il Caucus Meetings held					
Annual Output	Eight (8) Caucus I	Meetings held					
Annual Target	<b>U</b> ( )	Veetings held by 30 Jun	e 2022				
Baseline	13						
Strategic Objective		preparation for Council r	neetings by conve	ening caucus n	neetings of various politic	al parties	
SDBIP Layer	Top Layer			· ·	, <b>,</b> ,		
IDP Reference	6.3.5.9.11						_
IDP Project	Council Caucus						
Goal (s)		articipation, Good Gover	nance and Partne	erships			
National KPA		e and Public Participation					
Section Name	Office of the Spea	ker	•		·		•
	4 One Constituen cy Work programm e and implement ed by 30 June 2022	the Speaker Whippery Coordinator <b>Stakeholders:</b> Chief Whip;	Implement Constituency Work Programme Develop a concept for Constituency Work programme; Convene Constituency Work programme; Implement Constituency Work Programme	One Constitue ncy Work programm e and implement ed	Number of Constituency Work programmes developed and implemented	R25 000, 00	Attendance register, One Constituency Work programme, Progress Report on implementation of Constituency Work programme
	e and implement ed by 31 March 2022	Chief Whip; Chief Whips – local municipalities;	programme; Convene Constituency Work programme;	e and implement ed	developed and implemented		implementation of Constituency Work programme

Annual (Means of Verification)	Atten	dance register	r, Report of Caucus me	eting				
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.9.11	Council Caucus Meetings held by 30 September 2021	Personnel:Manager : Office of the SpeakerWhippery CoordinatorStakeho Iders:Chief Whip;Whips of all parties;Councillors Resources:Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of Council Caucus Meetings held	R 6 250,00	Attendance register,	
	2	Two (2) Council Caucus Meetings held by 31 December 2021	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Whips of all parties; Councillors Resources: Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of Council Caucus Meetings held	R 6 250,00	Attendance register,
	3	Two (2) Council Caucus Meetings held by 31 March 2022	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Whips of all parties; Councillors Resources: Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of Council Caucus Meetings held	R 6 250,00	Attendance register,

	4	Two (2) Council Caucus Meetings held by 30 June 2022	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Whips of all parties; Councillors Resources: Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of Council Caucus Meetings held	R 6 250,00	Attendance register,	
Section Name	Office	of the Speak	er						
National KPA			and Public Participation						
Goal (s)			ticipation, GoodGovern		ships				
IDP Project		cil Study Grou	, ,		, in po				
IDP Reference	6.3.5.		·P						
SDBIP Layer	Top la								
Strategic		,	f councillors on various	topics through wor	rkshops				
Objective		,		1 0	•				
Baseline	4								
Annual Target			group sessions held by						
Annual Output		· · ·	udy Group sessions hel						
Annual KPI			Study Group sessions I	neld					
mSCOA Amount/Budget	100 0	00							
Municipal Classification	Office	Office of the Speaker/Council Study Group							
Annual (Means of Verification)	Conce	Concept document; Attendance register; Study Group Close Out Report							
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	

10.1.9.12	1	one study group session held by 30 September 2021	Personnel :Whippery staffCouncil SupportStakeholder s Speaker;Chief Whip;Whips;Council lors;Traditional leaders;Sector groups and departmentsLogistic s Notices and invites;Venues;Tran sport;Catering	Develop concept document for study group workshops;Con vene study group workshops	One study group session held	Number of Council Study Group sessions held	R25 000, 00	Concept document;Attendan ce register; Study Group Close Out Report
	2	one study group session held by 31 December 2021	Personnel : Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics: Notices and invites; Venues; Transport; Catering	Develop concept document for study group workshops; Convene study group workshops	One study group session held	Number of Council Study Group sessions held	R25 000, 00	Concept document; Attendance register; Study Group Close Out Report
	3	one study group session held by 31 March 2022	Personnel : Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments	Develop concept document for study group workshops; Convene study group workshops	One study group session held	Number of Council Study Group sessions held	R25 000, 00	Concept document; Attendance register; Study Group Close Out Report

	gr se he	ne study roup eld by 30 une 2022	Logistics: Notices and invites; Venues; Transport; Catering Personnel : Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics: Notices and invites; Venues; Transport; Catering	Develop concept document for study group workshops; Convene study group workshops	One study group session held	Number of Council Study Group sessions held	R25 000, 00	Concept document; Attendance register; Study Group Close Out Report	
Ocotion Nome	Office of	the Creek							
Section Name National KPA		the Speake	er and Public Participation						
Goal (s)	GOOD GO	overnance a	and Public Participation						
Goal (S)	Effective	Public Par	ticipation, GoodGovern	ance and Partners	shins				
IDP Project	Womens				, inpo				
IDP Reference	6.3.5.9.1	3							
SDBIP Layer	Top Laye	er							
Strategic Objective			gagement to provide ad	dvocacy and settin	g women's ag	genda		,	
Baseline	1								
Annual Target			neetings held by 30 Jur						
Annual Output			aunch and meetings he						
Annual KPI			caucus meetings held						
mSCOA	R 50 000	),00							
Amount/Budget	0.6	<u> </u>							
Municipal Classification	Office of	Office of the Speaker/Womens caucus							

Verification) SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Hold 1 womens caucus meeting by 30 September 2021	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; Women Councillors; and women traditional leaders Logistics: Notices and invites; Venues; Catering	Draft and circualte invitations by 30 September 2020	One Womens Caucus held by 30 Septembe r 2020	Number of womens caucus meetings held	R 7 500	Concept Document, Meeting Minutes and Attendance Register
	2	Hold 1 womens caucus meeting by 31 December 2021	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; Women Councillors; and women traditional leaders Logistics: Notices and invites; Venues; Catering	Draft and circualte invitations by 31 December 2020	One Womens Caucus held by 31 December 2020	Number of womens caucus meetings held	R 7 500	Meeting Minutes and Attendance Register
	3	Hold 1 Womens Caucus meeting by 31 March 2022	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; Women Councillors; and women traditional leaders Logistics: Notices and invites; Venues; Catering	Draft and circulate invitations by 31 March 2021	One Womens caucus meeting held by 31 March 2021	Number of womens caucus meetings held	R 7 500	Meetng Minutes and Attendance Register

4	Hold 1 Womens Caucus meeting by 30 June 2022	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; Women Councillors; and women traditional leaders Logistics: Notices and invites; Venues; Cotoring	Draft and circulate invitations by 30 June 2021	One Womens caucus meeting held by 30 June 2021	Number of womens caucus meetings held	R 7 500	Meetng Minutes and Attendance Register
		Catering				1	

OFFICE OF THE MU	OFFICE OF THE MUNICIPAL MANAGER - OMM						
Section Name	Office of the Executive Mayor						
National KPA	Good governance and public participation						

Goal (s)		Effective Public Participation, Good Governance and Partnerships									
IDP Project		al Intervention									
IDP Reference	6.3.5.	1.1									
Strategic Objective	To pro	To provide support to community members and non-profit organisations in times of dire need									
Baseline	8 May	oral Interventio	on Programme	es coordinated							
Annual Target	16 Ma	ayoral Interven	tion Programr	nes coordinated by	30 June 2022						
Annual Output	16 Ma	ayoral Interven	tion Programr	nes coordinated							
mSCOA Amount/Budget	R 1 00	00,000									
Municipal Classification	OMM/	Mayoral Interv	ention Progra	ms							
Annual (Means of Verification)		•	-	egisters and Close-	•						
Annual KPI	Numb	er of Mayoral I	ntervention P	rogrammes coordina	ated						
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
10.1.10.1	1	Coordinate 4 Mayoral Intervention Programme s by 30 September 2021	Personnel : Manager OMM Admin Support SCM Logistics: Venue Agenda Attendanc e register catering Procurem ent: Memo Specificati on	1. Develop Proposal 2. Undertake logistical arrangements 3.develop close out report	4 Mayoral Interventio n Programm es coordinate d by 30 September 2021	Number of Mayoral Intervention Programmes coordinated	R 104800, 00	Request Letter; Attendance Register			
	2	Coordinate 4 Mayoral Intervention Programme s by 18 December 2021	Personnel : Manager OMM Admin Support SCM Logistics:	<ol> <li>Develop</li> <li>Proposal</li> <li>Undertake</li> <li>logistical</li> <li>arrangements</li> <li>develop close</li> </ol>	4 Mayoral Interventio n Programm es coordinate d by 18	Number of Mayoral Intervention Programmes coordinated	R 104 800,00	Request Letter; Attendance Register			

		Venue Agenda Attendanc e register catering <b>Procurem</b> <b>ent:</b> Memo Specificati on	out report	December 2021			
3	Coordinate 4 Mayoral Intervention Programme s by 20 March 2022	Personnel : Manager OMM Admin Support SCM Logistics: Venue Agenda Attendanc e register catering Procurem ent: Memo Specificati on	<ol> <li>Develop Proposal</li> <li>Undertake logistical arrangements</li> <li>Develop Close out report</li> </ol>	4 Mayoral Interventio n Programm es coordinate d by 20 March 2022	Number of Mayoral Intervention Programmes coordinated	R 104 800,00	Request Letter; Attendance Register
4	Coordinate 4 Mayoral Intervention Programme s by 30 June 2022	Personnel : Manager OMM Admin Support SCM Logistics: Venue Agenda Attendanc e register catering Procurem ent: Memo Specificati on	1. Develop Proposal 2. undertake logistical arrangements 3.develop Close out report	4 Mayoral Interventio n Programm es coordinate d by 30 June 2022	Number of Mayoral Intervention Programmes coordinated	R 104 800,00	Request Letter; Attendance Register

Section Name	Office	of the Executiv	ve Mayor								
National KPA	partici	Good governance and public participation									
Goal (s)	Effecti	Effective Public Participation, Good Governance and Partnerships									
IDP Project	Mayor	al Imbizo									
IDP Reference	6.3.5.	1.2									
Strategic Objective	To Pro	omote Public p	articipation an	d Good Meaningful	Governance						
Baseline	4 May	oral Mbizos co	ordinated								
Annual Target	4 May	/oral Imbizos c	oordinated by	30 June 2022							
Annual Output	4 May	oral Imbizos P	rogrammes co	oordinated							
mSCOA Amount/Budget		000,00									
Municipal Classification		Mayoral Imbizo									
Annual (Means of Verification)		Concept Documents; Attendance registers and Close out reports									
Annual KPI	Numb	er of Mayoral I	mbizos coordi	inated							
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
10.1.10.2	1	1 Mayoral Imbizo coordinated in Mbizana LM by 30 September 2021	Personnel : Manager OMM Admin Support SCM Logistics: Venue Agenda Attendanc e register catering Procurem ent: Memo Specificati	<ol> <li>Develop Concept Document 2. Invitations of relevant stakeholders</li> <li>Undertake logistical arrangements</li> <li>Develop Close out report</li> </ol>	1 Mayoral Imbizo Programm es coordinate d by September 2021	Number of Mayoral Imbizo Programmes coordinated	R 91 175,00	Concept Document Attendance registers			

2	1 Mayoral Imbizo coordinated in Matatiele LM by 18 December 2021	Personnel : Manager OMM Admin Support SCM Logistics: Venue Agenda Attendanc e register catering Procurem ent: Memo Specificati on	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Undertake logistical arrangements 4. Develop Close out report	1 Mayoral Imbizo Programm e coordinate d by December 2021	Number of Mayoral Imbizo Programmes coordinated	R 91 175,00	Concept Document Attendance registers
3	1 Mayoral Imbizo coordinated in Umzimvubu LM by 27 March 2022	Personnel : Manager OMM Admin Support SCM Logistics: Venue Agenda Attendanc e register catering Procurem ent: Memo Specificati on	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Undertake logistical arrangements 4. Develop Close out report	1 Mayoral Imbizo Programm e coordinate d by March 2022	Number of Mayoral Imbizo Programmes coordinated	R 91 175,00	Concept Document Attendance registers
4	1 Mayoral Imbizo coordinated in Ntabankulu	Personnel : Manager OMM Admin	1. Develop Concept Document 2. Invitations of relevant	1 Mayoral Imbizo Programm e coordinate	Number of Mayoral Imbizo Programmes coordinated	R 91 175,00	Concept Document Attendance registers

June 2022 S L V A e c C P e M	istics: logistical arrangements nda 4. Develop Close ndanc out report gister ring curem	IE	
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Section Name	Office	of the Executiv	Office of the Executive Mayor									
National KPA		governance an	d public									
		participation										
Goal (s)		/e Public Parti		d								
		nance and Par										
IDP Project	Mayora	al Committee I	vleetings									
IDP Reference	6.3.5.1	.3										
Strategic Objective	To Co	ordinate sectio	n 79 committe	ee sittings to adhere	to the legislat	ive prescripts.						
Baseline	8 Mayo	oral Interventio	n Programme	es coordinated								
Annual Target	4 Mayo	4 Mayoral Committee Meetings Coordinated by 30 June 2022										
Annual Output	4 Mayo	oral Committee	e Meetings Co	ordinated								
mSCOA	R 0,00											
Amount/Budget												
Municipal	OMM/I	Mayoral Comm	nittee Meeting	S								
Classification												
Annual (Means of Verification)	Attend	ance registers	; Minutes									
Annual KPI	Numbe	er of Mayoral C	Committee Me	etings Coordinated								
SDBIP Reference	Qua	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of				
	rter	Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)				
10.1.10.3	1	~	•				R 1302,5	, , , , , , , , , , , , , , , , , , ,				

	Coordinate 1 Ordinary Mayoral Committee Meeting by 30 September 2021	Personnel : Chieff of Staff Admin Support SCM Logistics: Venue Agenda Attendanc e register catering Procurem ent: Memo Specificati on	<ol> <li>Issue Notice to all Members</li> <li>Issue Out Reports to all Members</li> <li>populate Resolution Register</li> </ol>	1 Ordinary Mayoral Committee Meeting Cordinated by 30 September 2021	Number of MayoralCommitee meetings Coordinated		Notices; Attandance Registers and Resolution Register
2	Coordinate 1 Ordinary Mayoral Committee Meeting by 30 December 2021	Personnel : Chieff of Staff Admin Support SCM Logistics: Venue Agenda Attendanc e register catering Procurem ent: Memo Specificati on	<ol> <li>Issue notice to all Members</li> <li>issue out Reports to all Members</li> <li>populate Resolution Register</li> <li>develop Committee Minutes</li> </ol>	1 Ordinary Mayoral Committee Meeting coordinate d by 18 December 2021	Number of Mayoral Committee Meeting Coordinated	R 1302,5	Notices; Attandance Registers and Resolution Register
3	Coordinate 1 Ordinary Mayoral Committee Meeting by 30 March 2022	Personnel : Chieff of Staff Admin Support SCM Logistics: Venue Agenda Attendanc	<ol> <li>Issue Notice to all Members</li> <li>Issue Out Reports to all Members</li> <li>populate Resolution Register</li> <li>develop committee</li> </ol>	1 Ordinary Mayoral Committee Meeting coordinate d by 20 March 202	Number of MayoralCommitee Meeting coordinated	R 1302,5	Notice ; Attandance Registers and Resolution Register

	e register catering <b>Procurem</b> ent: Memo Specificati on	Minutes				
4 Coordinate 1 Ordinary Mayoral Committee Meeting by 30 June 2022	Personnel :Chief of Staff Admin Support SCMLogis tics: Venue Agenda Attendanc e register catering Procurem ent: Memo Specificati on	<ol> <li>issue Notice to all Members</li> <li>Issue Out Reports to all Members</li> <li>populate Resolution Register 4. develop committee minutes</li> </ol>	1 Ordinary Mayoral Committee Meeting coordinate d by 30 June 2022	Number of Mayoral Committee Meeting coordinated	R 1302,5	Notices; Attandance Registers and Resolution Register

Goal (s)	Promote earning capacity of ANDM Communities.
IDP Project	EPWP
IDP Reference	
Strategic Objective	To pomote and increase earning capacity among the people of the ANDM.
Baseline	842 FTEs to be reported by 30th June 2022
Annual Target	report 1726 Ftes
Annual Output	report 1726 Ftes by 30 June 2022
mSCOA Amount/Budget	R 8 344 000
Municipal Classification	EPWP/EPWP

Annual (Means of Verification)	MIS F	REPORTS										
Annual KPI	Number of FTEs reported on the system											
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
10.1.10.4	1	To report 200 FTEs by 30 September 2021.	Personell Three EPWP Data Captures, Four EPWP Monitors. EPWP Reporting Templates Four Laptops. Four 3G cards. One Vehicle.	Monitor and Evaluate all Incentive Grant Projects. Monitor and Evaluate all Municipal Infrastucter Projects Report all Municipal Work Opportunities. Report all FTEs on the MIS system	to report 326 FTEsed. Quarter Evaluation submited. Quarter Expenditur e reports submitted. Provincial Steering Committee Presented.	number of FTEs completed by 30 September 2020	R 2 435000.00	Copy of beneficiary attendance registers. Qourterly Expenditure Report and Evaluation Report.				
	2	To report 200 FTEs by 31 December 2021.	Personell Three EPWP Data Captures, Four EPWP Monitors. EPWP Reporting Templates Four Laptops. Four 3G cards. One Vehicle.	Monitor and Evaluate all Incentive Grant Projects. Monitor and Evaluate all Municipal Infrastucter Projects Report all Municipal Work Opportunities. Report all FTEs on the MIS system	431 FTEs reported. Quarter Evaluation submited. Quarter Expenditur e reports submitted. Provincial Steering Committee Presented.	number of FTEs completed by 30 September 2020	R 2 435000.00	Copy of beneficiary attendance registers. Qourterly Expenditure Report and Evaluation Report.				

3	to report 432 FTEs by 31 March 2022.	Personell Three EPWP Data Captures, Four EPWP Monitors. EPWP Reporting Templates Four Laptops. Four 3G cards. One	Monitor and Evaluate all Incentive Grant Projects. Monitor and Evaluate all Municipal Infrastucter Projects Report all Municipal Work Opportunities. Report all FTEs on the MIS system.	432 FTEs reported. Quarter Evaluation submited. Quarter Expenditur e reports submitted. Provincial Steering Committee Presented.	number of FTEs completed by 31 March 2021	R 2 435000.00	Copy of beneficiary attendance registers. Quarterly Expenditure Report and Evaluation Report.
4	to report 432 FTEs by 30 June 2022.	Vehicle. Personell Three EPWP Data Captures, Four EPWP Monitors. EPWP Reporting Templates Four Laptops. Four 3G cards. One Vehicle.	Monitor and Evaluate all Incentive Grant Projects. Monitor and Evaluate all Municipal Infrastucter Projects Report all Municipal Work Opportunities. Report all FTEs on the MIS system	432 FTEs reported. Quarter Evaluation submited. Quarter Expenditur e reports submitted. Provincial Steering Committee Presented.	number of FTEs completed by 30 June 2021	R 2 435000.00	Copy of beneficiary attendance registers. Qourterly Expenditure Report and Evaluation Report.

OFFICE OF THE M	UNICIPAL MANAGER - LEGA	AL SERVICE	S								
Section Name	Legal Services										
National KPA	Good governance and public	participation									
Goal (s)	Effective Public Participation,	Effective Public Participation, Good Governance and Partnerships									
IDP Project	Legal Support and Represen	egal Support and Representation									
IDP Reference	6.3.3.5.1.	.3.3.5.1.									
Strategic Objective	Ensure the full implementatio	Ensure the full implementation of ANDM Litigation Strategy									
Baseline	4										
Annual Target	Provide 4 Progress Reports on Status of ANDM Legal Services Support by 30 June 2022										
Annual Output	4 Progress Reports on Status	s of ANDM Le	egal Services	Support Provided	by 30 June 20	022					
mSCOA Amount/Budget	2 000 000 00										
Municipal Classification	OMM/Legal Services/ Legal S	Support and F	Representatio	ו							
Annual (Means of Verification)	4 Progress Reports on Status	s of ANDM Le	egal Services	Support							
Annual KPI	Number of Progress Reports drafted/analysed/vetted/circu						5				
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarte rly (Mean s of			

							Verific ation)
10.1.11	Complete 1 Target: 1. Provide 1 Progress Reports on Status of ANDM Legal Services Support by 30 Septembe r 2021	Personnel : Legal Services Personnel, All Depts Stakehold ers: All appointed law firms, Various govt departmen ts	1. Consultation with respective departments, Facilitate the appointment of law firms, conduct legal research, court representation with instructed law firms, solicit report from law firms, 2. Prepare Litigation Register, Submit litigation register to accounting officer and respective departmental heads, Verify, sign and facilitate payment of received attorney bills of cost, draft and/ or vet submitted contracts, draft compliance circulars and submit to MM, collate by-laws to be developed and/ or reviewed, vetting of submitted policies, facilitate meeting of	1 Progress Report on Status of ANDM Legal Services Support Provided	Number of Targets Completed	500 000 00	Progre ss Report s on Status of ANDM Legal Servic es

			district legal services forum, draft and finalise Progress Report on Status of ANDM Legal Services Support Provided				
2	Complete 1 Target: 1. Provide 1 Progress Reports on Status of ANDM Legal Services Support by 31 December 2021	Personnel : Legal Services Personnel, All Depts Stakehold ers: All appointed law firms, Various govt departmen ts	1. Consultation with respective departments, Facilitate the appointment of law firms, conduct legal research, court representation with instructed law firms, solicit report from law firms, 2. Prepare Litigation Register, Submit litigation register to accounting officer and respective departmental heads, Verify, sign and facilitate payment of	1 Progress Report on Status of ANDM Legal Services Support Provided	Number of Targets Completed	500 000 00	Progre ss Report s on Status of ANDM Legal Servic es

received
attorney bills of
cost, draft and/
or vet
submitted
contracts, draft
compliance
circulars and
submit to MM,
collate by-laws
to be
developed and/
or reviewed,
vetting of
submitted
policies,
facilitate
meeting of
district legal
services forum,
draft and
finalise
Progress
Report on
Status of
ANDM Legal
Services
Support
Provided

3	Complete 1 Target: 1. Provide 1 Progress Reports on Status of ANDM	Personnel : Legal Services Personnel, All Depts Stakehold ers: All appointed	1. Consultation with respective departments, Facilitate the appointment of law firms, conduct legal research, court	1 Progress Report on Status of ANDM Legal Services Support Dravided	Number of Targets Completed	500 000 00	Progre ss Report s on Status of ANDM Legal Sensie
	Legal Services Support by 30 March 2022	law firms, Various govt departmen ts	representation with instructed law firms, solicit report from law firms, 2. Prepare Litigation Register, Submit litigation register to accounting officer and respective departmental heads, Verify, sign and facilitate payment of received attorney bills of cost, draft and/ or vet	Provided			Servic es
			submitted contracts, draft compliance circulars and submit to MM, collate by-laws to be developed and/ or reviewed, vetting of submitted policies, facilitate meeting of district legal services forum,				

			draft and finalise Progress Report on Status of ANDM Legal Services Support Provided				
4	Complete 1 Target: 1. Provide 1 Progress Reports on Status of ANDM Legal Services Support by 30 June 2022	Personnel: Legal Services Personnel, All Depts <b>Stakehold</b> <b>ers:</b> All appointed law firms, Various govt departmen ts	1. Consultation with respective departments, Facilitate the appointment of law firms, conduct legal research, court representation with instructed law firms, solicit report from law firms, 2. Prepare Litigation Register, Submit litigation register to accounting officer and respective departmental heads, Verify, sign and facilitate payment of	1 Progress Report on Status of ANDM Legal Services Support Provided	Number of Targets Completed	500 000 00	Progre ss Report s on Status of ANDM Legal Servic es

	received attorney bills of cost, draft and/ or vet submitted contracts, draft compiliance circulars and submit to MM, collate by-laws to be developed and/ or reviewed, vetting of submitted policies, facilitate meeting of district legal services forum, draft and finalise Progress Report on								
	Status of       ANDM Legal       Services       Support       Provided								
OFFICE OF THE	MUNICIPAL MANAGER - LEGAL SERVICES								
Section Name	Legal Services								
National KPA	Good governance and public participation								
Goal (s)	Effective Public Participation, Good Governance and Partnerships								
IDP Project	Alfred Nzo District Legal Services' Forum								
IDP Reference	6.3.3.5.2								
Strategic Objective	Ensure a fully functional Alfred Nzo District Legal Services' Forum								

Baseline	1										
Annual Target	Hold four Alfred Nzo District	Legal Service	es' Forum mee	etings by 30 June 2	2022						
Annual Output	Four Alfred Nzo District Lega	I Services' Fo	orum meetings	s held by 30 June	2022						
mSCOA Amount/Budget	0.00	).00									
Municipal Classification	OMM/Legal Services/ Alfred Nzo District Legal Services' Forum										
Annual (Means of Verification)	Attendance Register, Meeting	ttendance Register, Meeting Minutes									
Annual KPI	Number of Alfred Nzo Distric	t Legal Servio	ces' Forum me	eetings held							
SDBIP Reference	Supply Chain Management/Procuremen t Plan	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarte rly (Mean s of Verific ation)			
10.1.4.2	1	Complete 1 Target: 1. Hold one Alfred Nzo District Legal Services' Forum meeting by 30 Septembe r 2021.	Personnel : District Legal Services Forum members Logistics: Invitations, Venue, Agenda, Attendanc e Register. Equipmen t: Projector, Pointer.	Complete the following activities: 1. Develop Invitations and meeting Agenda 2. Develop and fnalise minutes	One Alfred Nzo District Legal Services' Forum meeting held	Number of Targets Completed	R 0.00	invitati on to attend meetin g Meetin g Minute s			
	2	Complete 1 Target: 1. Hold one Alfred Nzo District Legal Services' Forum meeting	Personnel : District Legal Services Forum members Logistics: Invitations, Venue, Agenda,	Complete the following activities: 1. Develop Invitations and meeting Agenda 2. Develop and fnalise minutes	One Alfred Nzo District Legal Services' Forum meeting held	Number of Targets Completed	R 0.00	Invitati on to attend meetin g Meetin g Minute s			

	by 31 December 2021.	Attendanc e Register. <b>Equipmen</b> t: Projector, Pointer.					
	Complete 1 Target: 1. Hold one Alfred Nzo District Legal Services' Forum meeting by 31 March 2022.	Personnel : District Legal Services Forum membersL ogistics: Invitations, Venue, Agenda, Attendanc e Register. Equipmen t: Projector, Pointer.	Complete the following activities: 1. Develop Invitations and meeting Agenda 2. Develop and fnalise minutes	One Alfred Nzo District Legal Services' Forum meeting held	Number of Targets Completed	R 0.00	Invitati on to attend meetin g Meetin g Minute s
	Complete 1 Target: 1. Hold one Alfred Nzo District Legal Services' Forum meeting by 30 June 2022	Personnel: District Legal Services Forum members Logistics: Invitations, Venue, Agenda, Attendanc e Register. Equipment : Projector, Pointer.	Complete the following activities: 1. Develop Invitations and meeting Agenda 2. Develop and fnalise minutes	One Alfred Nzo District Legal Services' Forum meeting held	Number of Targets Completed	R 0.00	Invitati on to attend meetin g Meetin g Minute s

OFFICE OF THE M	UNICIPAL MANAGER - LEGA	AL SERVICE	S								
Section Name	Legal Services										
National KPA	Good governance and public	participation									
Goal (s)	Effective Public Participation,	Good Gover	nance and Pa	rtnerships							
IDP Project	Legal Support and Represen	tation									
IDP Reference	6.3.3.5.1.										
Strategic Objective	Ensure the full implementation	sure the full implementation of ANDM Litigation Strategy									
Baseline	4										
Annual Target	Provide 4 Progress Reports of	Provide 4 Progress Reports on Status of ANDM Legal Services Support by 30 June 2022									
Annual Output	4 Progress Reports on Status	s of ANDM Le	egal Services S	Support Provided	by 30 June 20	22					
mSCOA Amount/Budget	2 000 000 00										
Municipal Classification	OMM/Legal Services/ Legal S	Support and F	Representatior	1							
Annual (Means of Verification)	4 Progress Reports on Status	s of ANDM Le	egal Services S	Support							
Annual KPI	Number of Progress Reports drafted/analysed/vetted/circu						S				
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarte rly (Mean s of Verific ation)			

10.1.11	Complete 1 Target: 1. Provide 1Perso Service 1 Persor Progress All Dep Reports on Status of ANDM Legal Services Support by 30 Septembe r 2021Perso Service Stakel or Stakel or Status appoin law firr Services Septembe ts	Iwith respective departments, nnel, ptsProgress Report on Status of appointment of law firms, research, court swith instructed law firms,Progress Report on ANDM Legal Services Support Provided	Number of Targets Completed	500 000 00	Progre ss Report s on Status of ANDM Legal Servic es
	r 2021	Litigation Register, Submit litigation			

			draft and finalise Progress Report on Status of ANDM Legal Services Support Provided				
2	Complete 1 Target: 1. Provide 1 Progress Reports on Status of ANDM Legal Services Support by 31 December 2021	Personnel : Legal Services Personnel, All Depts Stakehold ers: All appointed law firms, Various govt departmen ts	1. Consultation with respective departments, Facilitate the appointment of law firms, conduct legal research, court representation with instructed law firms, solicit report from law firms, 2. Prepare Litigation Register, Submit litigation register to accounting officer and respective departmental heads, Verify, sign and facilitate payment of	1 Progress Report on Status of ANDM Legal Services Support Provided	Number of Targets Completed	500 000 00	Progre ss Report s on Status of ANDM Legal Servic es

received
attorney bills of
cost, draft and/
or vet
submitted
contracts, draft
compliance
circulars and
submit to MM,
collate by-laws
to be
developed and/
or reviewed,
vetting of
submitted
policies,
facilitate
meeting of
district legal
services forum,
draft and
finalise
Progress
Report on
Status of
ANDM Legal
Services
Support
Provided

3	Complete 1 Target: 1. Provide 1 Progress Reports on Status of ANDM	Personnel : Legal Services Personnel, All Depts Stakehold ers: All appointed	1. Consultation with respective departments, Facilitate the appointment of law firms, conduct legal research, court	1 Progress Report on Status of ANDM Legal Services Support	Number of Targets Completed	500 000 00	Progre ss Report s on Status of ANDM Legal
	Legal Services Support by 30 March 2022	law firms, Various govt departmen ts	representation with instructed law firms, solicit report from law firms, 2. Prepare Litigation Register, Submit litigation register to accounting officer and respective departmental heads, Verify, sign and facilitate payment of received attorney bills of cost, draft and/ or vet submitted contracts, draft	Provided			Servic es
			compliance circulars and submit to MM, collate by-laws to be developed and/ or reviewed, vetting of submitted policies, facilitate meeting of district legal services forum,				

			draft and finalise Progress Report on Status of ANDM Legal Services Support Provided				
4	Complete 1 Target: 1. Provide 1 Progress Reports on Status of ANDM Legal Services Support by 30 June 2022	Personnel: Legal Services Personnel, All Depts <b>Stakehold</b> <b>ers:</b> All appointed law firms, Various govt departmen ts	1. Consultation with respective departments, Facilitate the appointment of law firms, conduct legal research, court representation with instructed law firms, solicit report from law firms, 2. Prepare Litigation Register, Submit litigation register to accounting officer and respective departmental heads, Verify, sign and facilitate payment of	1 Progress Report on Status of ANDM Legal Services Support Provided	Number of Targets Completed	500 000 00	Progre ss Report s on Status of ANDM Legal Servic es

	received attorney bills of cost, draft and/ or vet submitted contracts, draft compiliance circulars and submit to MM, collate by-laws to be developed and/ or reviewed, vetting of submitted policies, facilitate meeting of district legal services forum, draft and finalise Progress Report on
	Status of       ANDM Legal       Services       Support       Provided
OFFICE OF THE	MUNICIPAL MANAGER - LEGAL SERVICES
Section Name	Legal Services
National KPA	Good governance and public participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	Alfred Nzo District Legal Services' Forum
IDP Reference	6.3.3.5.2
Strategic Objective	Ensure a fully functional Alfred Nzo District Legal Services' Forum

Baseline	1										
Annual Target	Hold four Alfred Nzo District	Legal Service	es' Forum mee	etings by 30 June 2	2022						
Annual Output	Four Alfred Nzo District Lega	I Services' Fo	orum meetings	s held by 30 June	2022						
mSCOA Amount/Budget	0.00										
Municipal Classification	OMM/Legal Services/ Alfred	Nzo District L	egal Services	' Forum							
Annual (Means of Verification)	Attendance Register, Meeting	g Minutes									
Annual KPI	Number of Alfred Nzo Distric	ber of Alfred Nzo District Legal Services' Forum meetings held									
SDBIP Reference	Supply Chain Management/Procuremen t Plan	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarte rly (Mean s of Verific ation)			
10.1.4.2	1	Complete 1 Target: 1. Hold one Alfred Nzo District Legal Services' Forum meeting by 30 Septembe r 2021.	Personnel : District Legal Services Forum members Logistics: Invitations, Venue, Agenda, Attendanc e Register. Equipmen t: Projector, Pointer.	Complete the following activities: 1. Develop Invitations and meeting Agenda 2. Develop and fnalise minutes	One Alfred Nzo District Legal Services' Forum meeting held	Number of Targets Completed	R 0.00	invitati on to attend meetin g Meetin g Minute s			
	2	Complete 1 Target: 1. Hold one Alfred Nzo District Legal Services' Forum meeting	Personnel : District Legal Services Forum members Logistics: Invitations, Venue, Agenda,	Complete the following activities: 1. Develop Invitations and meeting Agenda 2. Develop and fnalise minutes	One Alfred Nzo District Legal Services' Forum meeting held	Number of Targets Completed	R 0.00	Invitati on to attend meetin g Meetin g Minute s			

	by 31 December 2021.	Attendanc e Register. <b>Equipmen</b> t: Projector, Pointer.					
	Complete 1 Target: 1. Hold one Alfred Nzo District Legal Services' Forum meeting by 31 March 2022.	Personnel : District Legal Services Forum membersL ogistics: Invitations, Venue, Agenda, Attendanc e Register. Equipmen t: Projector, Pointer.	Complete the following activities: 1. Develop Invitations and meeting Agenda 2. Develop and fnalise minutes	One Alfred Nzo District Legal Services' Forum meeting held	Number of Targets Completed	R 0.00	Invitati on to attend meetin g Meetin g Minute s
	Complete 1 Target: 1. Hold one Alfred Nzo District Legal Services' Forum meeting by 30 June 2022	Personnel: District Legal Services Forum members Logistics: Invitations, Venue, Agenda, Attendanc e Register. Equipment : Projector, Pointer.	Complete the following activities: 1. Develop Invitations and meeting Agenda 2. Develop and fnalise minutes	One Alfred Nzo District Legal Services' Forum meeting held	Number of Targets Completed	R 0.00	Invitati on to attend meetin g Meetin g Minute s

## 2.2. CORPORATE SERVICES DEPARTMENT

Section Name	ICT											
National KPA	Municipal Tra	unicipal Transformation and Organizational Development										
Goal (s)	A capable a	capable and financially viable institution										
IDP Project	ICT Centre S	Centre Support and Maintenance										
Layer	Top Layer	p Layer										
IDP Reference	6.3.3.4.1											
Strategic Objective	. ,	timise systems, administration and operating procedures										
Baseline	6 ICT Centre	CT Centres established										
Annual Target	7 functional l	unctional ICT Community Centres in all 4 local municipalities by 30th June 2022										
Annual Output	7 functional l	CT Community C	Centres									
Annual KPI	Monthly site	visit Reports										
mSCOA Amount/Budget	150 000	50 000										
Municipal Classification		t and Maintenan										
Annual (Means of Verification)	Assessment	Status Reports	on functionality of IC	CT Community Cer	ntres, attenda	ance registers						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterl y Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
10.2.3.1	1	7 ICT Community Centres functional at all times	Personnel: ICT Centres Administrators Desktop Engineers ICT Manager Logistics: Attendance Registers Transportation	Monthly Assessments of ICT centres compilation of Assessment/ Status Reports on functionality of ICT Community Centres	7 ICT Communi ty Centres functional at all times	Number of ICT Community Centres functional at all times	25 000	Assessment/ Status Reports on functionality of ICT Community Centres				

2	7 ICT Community Centres functional at all times	Personnel: ICT Centres Administrators Desktop Engineers ICT Manager ICT Governance Committee Logistics: Attendance Registers Transportation	Monthly Assessments to ICT centres compilation of Assessment/ Status Reports on functionality of ICT Community Centres	7 ICT Communi ty Centres functional at all times	Number of ICT Community Centres functional at all times	25 000	Assessment/ Status Reports on functionality of ICT Community Centres
3	7 ICT Community Centres functional at all times /	Personnel: ICT Centres Administrators Desktop Engineers ICT Manager ICT Governance Committee Logistics: Attendance Registers Transportation	Monthly Assessments to ICT centres compilation of Assessment/ Status Reports on functionality of ICT Community Centres	7 ICT Communi ty Centres functional at all times	Number of ICT Community Centres functional at all times	50 000	Assessment/ Status Reports on functionality of ICT Community Centres
4	7 ICT Community Centres functional at all times	Personnel: ICT Centres AdministratorsDe sktop EngineersICT ManagerICT Governance CommitteeLogist ics:Attendance RegistersTransp ortation	Monthly Assessments to ICT centrescompil ation of Assessment/ Status Reports on functionality of ICT Community Centres	7 ICT Communi ty Centres functional at all times	Number of ICT Community Centres functional at all times	50 000	Assessment/ Status Reports on functionality of ICT Community Centres
1	1	l					

Section Name	ICT									
National KPA	Municipal Tra	nsformation and	Organizational Dev	elopment						
Goal (s)	A capable a	nd financially vi	able institution							
IDP Project	Establishme	tablishment of ICT Community Centre								
Layer	Top Layer									
IDP Reference	6.3.3.4.5	•								
Strategic Objective			ion and operating p	rocedures						
Baseline	7 ICT Commu	unity Centre Esta	blished							
Annual Target	1 New ICT Co	ommunity Centre	Established By 30	June 2022						
Annual Output	1 New ICT Co	ommunity Centre	Established							
mSCOA Amount/Budget	500 000,00									
Municipal Classification	ICT Commun Establisment									
Annual (Means of Verification)	Terms of Reference, Invoice, Delivery Note, Close out report Completion Certificate									
Annual KPI	Number of ne Community co established									
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterl y Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
11.3.3.3.5	1	Development of Terms of Reference by 30 September 2021	Personnel: Project Manager Network Administrator ICT Manager ICT Governance Officer	Development of Terms of Reference	Signed Terms of Referenc e	Number of ToRs developed	0	Terms of Reference		

	2	0 new ICT Community centre established by 31 December 2021	Personnel: Project Manager Network Administrator ICT Manager ICT Governance Officer	Submission of Specification to Specification Committee	Number of CT Communi ty centre establish ed	Approved terms of reference	0	Approved Terms of Reference
	3	Advertisemen t of new ICT Community centre issued by 31 March 2022	Personnel: Project Manager Network Administrator ICT Manager ICT Governance Officer	Follow up on procurement processes;	Number of ICT Communi ty centre establish ed	One advertisement issued for establishment of new ICT Community centre	0	Copy of Advert
	4	One (1) new ICT Community Centre established by 30 June 2022	Personnel:Proje ct ManagerNetwork AdministratorICT ManagerICT Governance Officer	Set up and Configure ICT Equipment	1 new ICT Communi ty centre establish ed	One new Community ICT centre established	300 000	Invoice , closeout report, completion Certificate
Section Name	ICT							
National KPA		ansformation and	Organizational Dev	elopment				
Goal (s)		and financially vi		•				
IDP Project	ICT Licence	-						
	9 650 000							
Layer	Top Layer							
IDP Reference	6.3.3.4.5		I	I	I	I	I	
Municipal Classification	ICT LICENC	ES						
Annual (Means of Verification)	Proof of upda	ated licenses and	SLA`s					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterl y Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

mSCOA Amount/Budget	800 000,00							
Annual KPI		of Implementation	n of MCGICTPF Pha	ase 3				
Annual Output	•	•	on of MCGICTPF P		e 2022			
Annual Target			on of MCGICTPF P					
Baseline	90% impleme		( 1100:0755 -					
Objective	C							
Strategic		overnance and r	educe risk					
Layer IDP Reference	<b>Top Layer</b> 6.3.3.4.12							
IDP Project	•			1	I		1	
		tion of MCGICT						
Goal (s)		ind financially vi	•	elopment				
National KPA		noformation and	Organizational Dev	volonmont				
Section Name	ICT	2022	Managers ICT Manager Municipal Manager Legal Services		JLAS			
	4	1 reviewed system control SLAs by 30 June 2022	Manager Legal Services Personnel: Service Providers Project Managors	Review SLA's and Licenses status	1 reviewd signed system control SLAs	Number of signed system control SLAs	1 815 000	Microsoft
	3	3 reviewed system control SLAs by 31 March 2022	Personnel: Service Providers Project Managers ICT Manager Municipal Manager	Review SLA`s and Licenses status; Draft new SLAs	4 reviewd signed system control SLAs	Number of signed system control SLAs	765 000	Caseware; VIP; Website hosting
	2	by 30 September 2021 None	Providers Project Managers ICT Manager Municipal Manager Legal Services None	needed to future SLA`s None	signed system control SLAs None	None	None	Mimecast) ELO None
10.2.3.7	1	2 reviewed system control SLAs	Personnel: Service	Review any amendments	2 reviewed	Number of signed system control SLAs	3 630 000,00	Munsoft(Vmware, Sysaid, Attix5,

Municipal Classification	Implementat	ion of MCGICTPF	Phase 3										
Annual (Means of Verification)	Two draft Po	Two draft Policies ,Invoice, Close Out Report, Completion Certificate         Quarter       Quarterly       Quarterly       Quarterly       Quarterly       Quarterly       Quarterly       Quarterly       Quarterly       Main and a constraints											
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterl y Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)					
	1	0 MCGICTPF Phase 3 implementati on by 30 September 2021	Personnel:Proje ct ManagerICT ManagerPSCICT GC	Assessment and Implementatio n of POPIA by 30/09/2021	Assessm ent report	% of report submitted	300 000,00	Assessment report					
	2	0 MCGICTPF Phase 3 implementati on by 31 December 2021	Personnel: Project Manager ICT Manager PSC ICTGC	Develop Policies to support successful implementatio n of POPIA and align with integrated continuous improvement systems in MCGICTPF Phase 3 and ICT Strategy of the municipality by 30/12/2021	Draft policies	% of draft policies	100 000,00	Draft policies					
	3	0 MCGICTPF Phase 3 implementati on by 31 March 2022	Personnel: Project Manager ICT Manager PSC ICTGC	Develop Data Policies and Strategies Supporting Compliance with POPIA linked to MCGICTPF Phase 3 and ICT Strategy of the municipality	Draft policies	% of draft policies	200 000,00	Draft policies					

	4	2 MCGICTPF Phase 3 Policies develeped by 30 June 2021	Personnel: Project Manager ICT Manager PSC ICTGC	Closeout Report	Final submissi on	% of submission	200 000,00	Draft documents, Close Out Report, Completion Certificate
Section Name	ICT							
National KPA	Municipal Tra	insformation and	Organizational Deve	elopment				
Goal (s)	A capable a	nd financially vi	able institution					
IDP Project	Customer Ca	are System						
Layer	Top Layer							
IDP Reference					•			
Strategic Objective	Optimise syst	tems, administrat	ion and operating pi	rocedures				
Baseline	None							
Annual Target	40% of custo	mer care system	s installed by 30th J	une 2022				
Annual Output	% customer of	are systems inst	alled					
Annual KPI	Number of cu	istomer care syst	ems installed					
mSCOA Amount/Budget	100 000.00							
Municipal Classification								
Annual (Means of Verification)		ence, invoice, clo	•					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterl y Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.3.21	1	Development of Terms of References by 30 September 2021	Personnel: Project Manager Ass Manager Systems Support ICT Manager Customer Care	Development of Terms of Reference	Signed Terms of Referenc e	Number of ToRs developed	0	Terms of Reference

	2	Development of Terms of References by 31 December 2021	Personnel:Proje ct ManagerAss Manager Systems SupportICT ManagerCustom er Care	Submission of Specification to Specification Committee	Number of Terms of reference Approved	Approved terms of reference	0	Approved Terms of Reference
	3	0 Customer Care System installed by 30 March 2022	Personnel: Project Manager Ass Manager Systems Support ICT Manager Customer Care	Follow up on procurement processes and advertisement	approved terms of reference and advert	Number of approved terms of reference and copy od advert	0.00	Copy of advert
	4	% Customer Care System installed by 30 June 2022	Personnel: Project Manager Ass Manager Systems Support ICT Manager Customer Care	Inception meeting and system prototype	System prototype and progress report	System implementation progress report	0.00	Inception report and implementation progress report
Section Name	ICT							1
National KPA	Municipal Tra	insformation and	Organizational Dev	elopment				
Goal (s)	A capable a	nd financially vi	able institution					
IDP Project	ICT Infrastru	cture Upgrade						
Layer	Top Layer							
IDP Reference	6.3.3.4.6			1		1	1	1
Strategic Objective	, ,	tems, administrat	ion and operating p	rocedures				
Baseline	None							
Annual Target		1.0	by 30 June 2022					
Annual Output		stable ICT Servic	ces					
Annual KPI	Number of IC infrastructure							
mSCOA Amount/Budget	800 000							
Municipal Classification	ICT Infrastruc	ture Upgrade (50	0700/141)					

Annual (Means of Verification)	Signed Term	is of Reference, li	nvoice, Close out re	eport and Complet	ion certificat	е		
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterl y Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.3.6	1	Development of terms of reference by 30 September 2021	Personnel: Project Manager Desktop Engineer Network Administrator ICT Manager	Development and Terms of Reference and submit to SCM	Signed terms of reference	Number of terms of reference signed	R 0	Signed Terms of Reference
	2	0 ICT infrastructure upgraded by 31 December 2021	Personnel: Project Manager Desktop Engineer Network Administrator ICT Manager	Follow up on SCM processess	One Approved terms of reference by specificat ion committe e	Number of ICT approved terms of reference and advertisment	R 0	Approved Terms of reference
	3	0 ICT infrastructure upgraded by 31 March 2022	Personnel: Project Manager Desktop Engineer Network Administrator ICT Manager	Procurement processes	One Project Plans and Project team establish ed by 30/03/20 22	Number of Project Team established for infrastructure upgrade project	R 500 000	Progress Report
	4	1 ICT infrastructure upgraded by 30 June 2022	Personnel:Proje ct ManagerDesktop Engineer Network Administrator ICT Manager	Implementatio n, Monitoring and incident management	One Incident manage ment report by 30/06/20 22	Number of ICT infrastructure upgraded	R 300 000	Invoice, Close out reportCompletion certificate

Section Name	ICT												
National KPA	Municipal Tra	insformation and	Organizational Dev	elopment									
Goal (s)	A capable a	nd financially vi	able institution										
IDP Project	DR Centre E	stablishment											
Layer	Top Layer												
IDP Reference	6.3.3.4.6	.3.3.4.6											
Strategic Objective		Optimise systems, administration and operating procedures											
Baseline	None												
Annual Target		y 30 June 2022											
Annual Output	-	by 30 June 2022											
Annual KPI	Number of Fi	re rated wall											
mSCOA Amount/Budget	800 000												
Municipal Classification		DR Centre Establishment											
Annual (Means of Verification)	Signed Terms	s of Reference, Ir	nvoice, Close out re	eport and Complet	tion certificat	e							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterl y Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)					
10.2.3.6	1	Development of terms of reference by 30 September 2021	Personnel: Project Manager Network Administrator ICT Manager	Development and Terms of Reference and submit to SCM	1 terms of reference develope d	Number of Fire rated wall	R 0	Signed Terms of Reference					
	2	0 Fire rated completed by 31 December 2021	Personnel: Project Manager Network Administrator ICT Manager	Follow up on SCM processess	0 Fire rated wall complete d	Number of Fire rated wall	R 0	Approved Terms of reference					

	3	0 Fire rated completed by 31 March 2022	Personnel: Project Manager Network Administrator ICT Manager	Procurement processes	0 Fire rated complete d	Number of Fire rated completed	R 0	Inception Report; Progress Report			
	4	1 Fire rated completed by 30 June 2022	<b>Personnel:</b> Project Manager Network Administrator ICT Manager	Implementatio n, Monitoring and incident management	1 Fire rated complete d	Number of Fire rated completed	R 500 000	Invoice, Close out report Completion certificate			
Section Name	ICT			<u> </u>							
National KPA	_	nsformation and	Organizational Deve	elopment							
Goal (s)		nd financially vi	-								
IDP Project	HR and Payr	,									
Layer	Top Layer	-									
IDP Reference											
Strategic Objective	Optimise syst	ems, administrat	ion and operating pr	rocedures							
Baseline	None										
Annual Target			nstalled by 30th June	e 2022							
Annual Output		Payroll system in									
Annual KPI		yroll system inst	alled								
mSCOA Amount/Budget	100 000.00										
Municipal Classification											
Annual (Means of Verification)	terms of reference, invoice, closeout report										
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterl y Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
10.2.3.21	1	None	None	None	None	None	0.00	None			

2	Development of Terms of References by 31 December 2021	<b>Personnel:</b> Project Manager Ass Manager Systems ICT Manager	Submission to Specification Committee;	Number of Terms of reference Approved	Approved terms of reference	0	Approved Terms of Reference
3	01 HR and Payroll System installed by 30 March 2022	Personnel: Project Manager Ass Manager Systems ICT Manager	System implementatio n activities	Impleme ntation Report, Signed SLA	Signed SLA, closeout report	100.000	Invoice, closeout report
4	01 HR and Payroll System by 30 June 2022	<b>Personnel:</b> Project Manager Ass Manager Systems ICT Manager	Continuous monitoring of system functionality	System Logs report	logs report	0.00	

Section Name	Admin	dmin Support										
National KPA	Munic	ipal Transfo	rmation and C	Organizational Devel	opment							
Goal (s)	A cap	able and fi	nancially viat	ole institution								
IDP Project	Recor	ecords Management										
SDBIP Layer	Top L	op Layer										
IDP Reference	6.3.3.1	1.1										
Strategic Objective	Optim	ise systems	, administratic	on and operating pro	cedures							
Baseline	None											
Annual Target	100%	of Effective	implementior	n of Records Manag	emnt Plan by 3	30 June 2022						
Annual Output	100%	of Effective	implementation	on of Records Mana	gemnt Plan							
Annual KPI	% of ir	mplementati	on of Records	Management Plan								
mSCOA Amount/Budget	200 00	00 00										
Municipal Classification	Admin	Support ree	cords Manage	ement								
Annual (Means of Verification)	Dispo	osal report /	Scanning Rep	port								
SDBIP Reference	Quar ter	Quarterl y Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
10.2.1.1	1	1.Applic ation for Disposal Authority of Docume nt and submissi on of propose d disposal of records as per the policy by 30 Septem	Personnel : Project Manger MM Provincial Archives ANDM Disposal Committte e Manager: Admin Support	<ol> <li>Writing Application for Disposal Authority to Provincial Archives 30 September 2020.</li> <li>develop specification for procurement of archival boxes and equipment 30 September 2021</li> <li>All ANDM document from satelites are centralised to</li> </ol>	<ol> <li>Application letter for Disposal of documents and prepared list of documents for disposal.</li> <li>List of municipal documents colleted from the satelites</li> </ol>	Number of activities completed	R40.000.00	<ol> <li>Application letter for Authority for disposal/ destruction</li> <li>List of documents for disposal.</li> <li>Specification and memorundam</li> <li>list of documents collected from satelites</li> </ol>				

2	ber 2021. 2. Procure ment of of archival boxes 30 Septem ber 2021. 3. Collectio n of ANDM docume nts from all satelites 1. Prepare docume	Personnel : Project	registry office 30 September 2021	1. List of verified documents	Number of activities completed	R0 00	1. List of documents prepared for disposal / destruction .
	nts to for disposal travellin g claims and unsucce ssful applicati on by 30 Decemb er 2021. 2.Vericat ion of docume nt to be dispose d by provinci al Archives 30 Decemb er 2021. 3.	Manger MM Provincial Archives ANDM Disposal Committte e Manger: Admin Support	destruction 30 December 2021 Proof of document verified by provincial Archives 30 December 2021. 2. Proof of audited documents to be disposed by the relavant department 30 December 2021.	to be disposed. 2 Signed proof of verification of documents by provincial Archives 3.signed proof of audited documents by relavant department s			2. signed proof of verifiyed documents by provincial Archives 3. signed proof of documents audited by relavant department

	Auditing of docume nts to be dispose d by the relevant departm ent 30 Decemb er 2021.					
3	Develop memoruPro- ma andandMspecificaPro- tion fortion forArc installation ofDis countercounterCom at office by	sonnel1. Developed specification and memorandum for installation of of counter at registry office by March 2022. 2. Develop posal schedule for 	1.Installed counter at registry office. 2. Workshop conducted	Number of activities completed	R160.000.00	1. Specification and memorundum .2,Attendance registers for conducted workshops

	4	1.Dispos al / Destructi on of docume nts as per approval by the Provicial Archives by June 2022.	Personnel : Project Manger MM Provincial Archives ANDM Disposal Committte e Manger: Admin Support	1.Disposal / Destruction of documents as per approval by the Provicial Archives by June 2022.	1. letter authorised disposal/ destruction by provincial Archives 2.Disposed records as per Provincicial authority.	Number of activities completed	R0.00	Authority letter for disposal of records, destraction certificate by Provincial Archives
Section Name	Admin	Support	11					
National KPA		-		organizational Devel	opment			
Goal (s)			nancially viat					
IDP Project			ds Managem	ent				
SDBIP Layer	Top L	2						
IDP Reference	6.3.3.1							
Strategic Objective	•	ise systems	, administratio	n and operating pro	cedures			
Baseline	None							
Annual Target	100%	of Effective	electronic red	cords management	by 30 June 20	22		
Annual Output	100%	of Effective	electronic rec	ords management				
Annual KPI	% elec	ctronic recor	ds manageme	ent				
mSCOA Amount/Budget	300 00	00 00						
Municipal Classification	Admin	Support re	cords Manage	ement				
Annual (Means of Verification)		ning Report						
Annual (Means of Verification)	electr	onic report						
SDBIP Reference	Quar ter	Quarterl y Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.1.2	1	1.prepari ng file plan and retention for schedul e for	Personnel : Project Manger Manger: Admin Support	1. preparing File plan and retention schedule 30 September 2021	1. File Plan and retention schedule	Number of activities complted	R0.00	File Plan and retention schedule

	authoma tion to the system by 30 Septem ber 2021						
2	1.PFollowup onSCMProcecess for	Personnel : Project Manger Manger: Admin Support	1. Follow up on SCM processes for automation the appointment of service provider to do automation of file plan to the Sytems.	1. Automated of file plan & retention schedule to the system .	Number of activities complted	R300.000.00	File plan & retention schedule
3	Monitori ng the service provider for	Personnel : Project Manger Manger: Admin Support	1. monitoring the service provider for authomation of file plan to the system by 30 December 2021	1. Scanned Municipal documents	Number of activities complted	R.0.00	file plan & retention schedule

	4	1. Scannin g documet s on the system as per National Archive Act. by 30 June 2022	Personnel : Project Manger Manger: Admin Support	1. Scanning Municipal documents electronical by 30 June 2022	1. Scanned Municipal documents	number of scanned documents	R0.00	scanning reports
Section Name	Admin	Support						
National KPA	Munic	ipal Transfo	rmation and C	organizational Develo	opment			
Goal (s)	A Cap	Capable and financial viable institution						
IDP Project	Secur	ity Service	S					
Layer	Top L	ayer						
IDP Reference	6.3.3.′	1.2						
Strategic Objective	Optim	ise systems	, admionistrati	ion and operating pr	ocedures			
Baseline								
Annual Target	56 mu	nicipal sites	provided with	24hours security se	ervices by 30th	i June 2022		
Annual Output	56 mu	nicipal sites	provided with	24hours security se	ervices			
Annual KPI	Numb	er of munici	pal sites provi	ded with security se	rvices			
mSCOA Amount/Budget	R25 0	00 000.00						
Municipal Classification		••	ecurity Service					
Annual (Means of Verification)	Signeo	d LSA, Secu	, <sub>0</sub>	from security compa	nies			
SDBIP Reference	Quar ter	Quarterl y Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.1.3	1	1. Monitori ng the provisio ning of Security Services for	Personnel : Project Manger Manger: Admin Support	<ol> <li>Monitoring of service providers.</li> <li>ensure visibility of Security personnel in ANDM and its satelites 24 hours</li> </ol>	<ol> <li>Service provider monitored to all satelites</li> <li>Service providers received</li> </ol>	Number of activities complted	R625 000 00	Quarterly performance report , Proof of payment.

reten of muni al asse by 30 Septe ber 2 2.Fac ate paym of Servi Servi s by Septe ber 2	cip ts em 021 cilit nent ce der 30 em		their payment. on monthly basis 3. Quarterly Report			
2 1. Moning of Secu Servi for reten of mova asse (no lo and/ theft) by 30 Dece er 20 2. Facil e paym of Servi Provi s by Dece er 20	Personnel         tori       :         rity       Project         rity       Manger         ces       Admin         tion       Support         able       s         ts       bss         or       0         mb       21         itat	1. Monitoring of service providers. 2. visibility of Security personnel in ANDM and its satelites 24 hours	<ol> <li>Service provider monitored to all satelites</li> <li>Service providers received their payment. on monthly basis</li> <li>Quarterly Report</li> </ol>	Number of activities complted	R625 000 00	Quarterly performance report , Proof of payment,

<ul> <li>3</li> <li>1. Monitori ng of Security Services for retention of movable assets (no loss and/ or theft) by 31 March 2022 2. Facilitat e payment of Service Provider s by 31 March</li> </ul>	Personnel : Project Manger Admin Support	1. Monitoring of Service Providers 2 visibility of Security personnel in ANDM and its satelites 24 hours	1. Service provider monitored to all satelites 2. Service providers received their payment. on monthly basis 3. Quarterly Report	Number of activities complted	R625 000 00	Quarterly performance report , Proof of payment
2022.41.Monitoring ofSecurityServicesforretentionofmovableassets(no lossand/ ortheft)30 June2021.2.FacilitatepaymentofService	Personnel : Project Manger Manger: Admin Support	1.Monitoring of service providers 2.visibility of Security personnel in ANDM and its satelites 24 hours	1. Service provider monitored to all satelites 2. Service providers received their payment. on monthly basis 3. Quarterly Report	Number of quarterly performance reports	R625 000 00	Quarterly performance report , Proof of payment ,

		Provider						
		s by 30						
		June						
		2022						
	•							
		1		1	1	1		1
Section Name	Admir	n Support						
National KPA	Munic	ipal Transfo	rmation and C	Organizational Devel	opment			
Goal (s)	A cap	bable and f	nancially viat	ole institution				
IDP Project	Physi	ical Access	control					
SDBIP Layer	Top L	aver						
_	-	-						
IDP Reference	6.3.3.	1.9						
Strategic Objective	Ontim	lise systems	administratio	on and operating pro	cedures			
ourregie objective	Opum	noe systems		in and operating pro				
Baseline	None							
Annual Target	100%	Implements	tion of physic	al access control b	v 30 June 202	0		
Annual Talget	100 /0	Implemente	tion of physic		y 50 June 202	2		
Annual Output	100%	implementio	on of physical	access control				
Annual KPI	% of t	he implemei	ntattion of phy	sical access control				
mSCOA Amount/Budget	R 200	000 00						
Municipal								
Classification								
Annual (Means of	TOR	, memo & si	pecification, A	ppointment Letter				
Verification)			,					
SDBIP Reference	Quar	Quarterl	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of
	ter	У	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)
		Targets						

10.2.1.8	1	Develop ment of Terms of referenc e, Memo and specifica tion for installati on of biomatri cs control for ANDM Office by 30 Septem ber 2021	Personnel : Project Manger MM Provincial Archives ANDM Disposal Committte e Manager: Admin Support	Development of Terms of reference, Memo and specification for installation of biomatrics for ANDM by September 2021	submittedT erms of reference, Memo and specificatio n for installation of Biometricl for ANDM. to SCM	Number of activities completed	R200,000,00	Terms of References, Memo and Specification.
	2	Follow up to procume nt procese ss by Decemb er 2021	Personnel : Project Manger MM Provincial Archives ANDM Disposal Committte e Manger: Admin Support	Follow up to procument procesess by December 2021	Approved Terms of References by Bid Specificatio n Committee reccomme nding adveriseme nt of biometrics	Number of activities completed	R00	Terms of References, Memo and Specification.
	3	Monitori ng installati on process of biomatri cs by June 2022	Personnel : Project Manger MM Provincial Archives ANDM Disposal Committte e Manger: Admin Support	Monitoring installation process of biomatrics by June 2022	Appointme nt of service provider for installation of Biometrics.	Number of activities completed	R.00	Terms of References, Memo and Specification.

	4	No target									
Section Name	Admin	Support			1		<u> </u>				
National KPA	Munic	nicipal Transformation and Organizational Development									
Goal (s)	A cap	apable and financially viable institution									
IDP Project	Buildi	ing and Mai	ntanance								
SDBIP Layer	Top La	ayer									
IDP Reference	6.3.3.1	1.10									
Strategic Objective	Optim	ise systems	, administratio	n and operating pro	cedures						
Baseline	None										
Annual Target	100%	maintainand	ce of ANDM b	uilding by 30 June 2	2022						
Annual Output	100%	implementio	on of building	maintainance							
Annual KPI	% of t	he maitainar	nce of ANDM	Building							
mSCOA Amount/Budget	R 1 40	00. 000 00									
Municipal Classification											
Annual (Means of Verification)	TOR	TOR , memo & specification, Appointment Letter									
SDBIP Reference	Quar ter	Quarterl y Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			

10.2.1.9	1	1.	Personnel	1. Develop of	1.	Number of activities	R800 000.00	signed Terms of
10.2.110		Develop		Terms of	Developed	completed		References, Memo
		of Terms	Project	reference, Memo	Terms of	Completed		and Specification.
		of	Manger	and specification	reference,			
		referenc	MM	for repair and	Memo and			
		e, Memo	Provincial	maintainance of	specificatio			
		and	Archives	(2) two offices at	n for			
		specifica	ANDM	Mount Frere	repairs and			
		tion for	Disposal	Disater offices	maitainanc			
		repair	Committe	and Maluti	e of ANDM			
		and	e	Disater offices	offices by			
		maintain		and office of the	September			
			Manger: Admin	Executive Mayor	2021			
		ance of (2) two			2021 2.Develop			
			Support	by September 2021.				
		offices			of Terms of			
		at Mount Frere		2.Develop of Terms of	reference for the			
		Disater		reference for the	maitanance			
		offices,		maitanance of	of ablution			
		Maluti		ablution facilities	facilities by			
		Disater		by 30 September	30 Santanah an			
		offices		2021	September			
		and			2021			
		ofice of						
		the						
		executiv						
		e mayor						
		by						
		Septem						
		ber						
		2021.						
		2.Develo						
		p of						
		Terms of						
		referenc						
		e for the						
		maitana						
		nce of						
		ablution						
		facilities						
		by 30						
		Septem						
		ber						
		2021						

[]			Dense		4.4			
	2	Follow up and Monitori ng the process es for the appoint ment of the service provider by SCM - 30 Decemb er 2021	Personnel : Project Manger MM Provincial Archives ANDM Disposal Committte e Manger: Admin Support	1.Follow up to SCM - logisticts arragements by 30 December 2021	1.Approved Terms of References by Bid Specificatio n Committee reccomme nding adveriseme nt for repairs and maintananc e of Buildings . 2.Develope d of Terms of reference for the maitanance of ablution facilities by 30 December 2021	Number of activities completed		Approved Terms of References, Memo and Specification.
	3	2.Develo p of Terms of referenc e for the Procure ment and installati on of electric water pumps for backup water storage (connect ed to water tanks) in	Personnel : Project Manger MM Provincial Archives ANDM Disposal Committte e Manger: Admin Support	2. Develop terms of reference for the procurement and installation of electric water pumps for backup water storage (connected to water tanks) in each of the three (3) blocks in Emaxesibeni Building by 30 March 2022.	2.Develope d Terms of reference and memo for for the Procureme nt and installation of electric water pumps for backup water storage (connected to water tanks) in each of the 3 blocks in Emaxesibe ni Building	Number of activities completed	R600 000.00.	signed Terms of References, Memo and Specification.

	each of the 3 blocks in Emaxesi beni Building by 30 March 2022	by March 2022			
4	Follow up and Monitori ng the process es for the appoint ment of the service by SCM - 30 June 2022Person Mang Dispo table Adm Supp	ct Approved er Terms of by Bid cial Specifica res n M Committe sal recommend ittte ding advertise er: ent for n Procurer	es tio ee en he con con con con con con con con	Approved Te References, and Specific	Memo

Section Name	Human F	Human Resources Management										
National KPA/Priority Area	•		and Organizational o	development								
Goal (s)	A capab	ole and financially	y viable institution									
IDP Project	OCCUP	ATIONAL HEALT	H AND SAFETY									
IDP Reference	6.3.3.2.2	-										
SDBIP Layer	Top Layer											
Strategic Objective	Optimise	ptimise systems administration and operating procedures										
Baseline	50 OHS	inspections and s	afety Audits conduc	ted								
Annual Target	60 Occu	pational Safety ar	nd Healthy Inspection	ns, Audits and 12 repo	orts submitted by 3	30 June 2022						
Annual Output	60 Occu	pational Safety ar	nd Healthy Inspection	ns, Audits conducted	and reports submi	tted						
Annual KPI	Number	of Occupational S	afety and Healthy Ir	nspections, Audits con	ducted and report	ts submitted						
mSCOA Amount/Budget	R 200 00	•										
Municipal Classification	HRM/OC	HRM/OCCUPATIONAL HEALTH AND SAFETY										
Annual (Means of Verification)	Site ins	pection reports , s	sites attendance reg	isteres and list of SHE	reps							
SDBIP Reference	Quarte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performanc e Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
10.2.2.2	1	1. 15 Occupational Safety and Healthy Inspections conducted by 30 September 2021. 2 Three monthly OHS inspection Reports submitted by 30 September 2021.	Personnel: Employee Wellness officers Manger: HRM	Visit sites for inspections and audits at the following sites: 1. Mbizana, 2 Matatiele, 3 Mount Frere, 4 Ntabankulu and with Main offices Writing of audit montly report	1. 15 Occupational Safety and Healthy Inspections conducted and implimentation of OHS Audits Safety Audit report submitted Health and Safety Reps trained .	Number of Occupational Safety and Healthy Inspections, Audits conducted and three reports submitted .	0	1. Site Inspection Report, 2. Attendance OHS inspection monthly reports.				

	compliance notices issued.						
2	<ol> <li>1. 15</li> <li>Occupational Safety and Healthy Inspections and conducted by 30</li> <li>December 2021.</li> <li>Three monthly OHS inspection Reports submitted by 30 December 2021.</li> <li>Number compliance notices submitted</li> </ol>	Personnel: Employee Wellness officers Manger: HRM	Visit sites for inspections and audits at the following sites: 1. Mbizana, 2 Matatiele, 3 Mount Frere, 4 Ntabankulu and with Main offices Writing of audit montly report	1. 15 Occupational Safety and Healthy Inspections and Audits conducted 2. Safety Audit report submitted	Number of Occupational Safety and Healthy Inspections, Audits conducted and three reports submitted	0	1. Site Inspection report, 2. Attendance OHS inspection monthly reports, 3. OHS compiance Reports.
3	<ol> <li>1. 15</li> <li>Occupational Safety and Healthy Inspections conducted by 31 of March 2022.</li> <li>Three monthly OHS inspection Reports submitted by</li> </ol>	Personnel: Senior OHS & Welness officer Manger: HRM	Visit sites for inspections and audits at the following sites: 1. Mbizana, 2 Matatiele, 3 Mount Frere , 4 Ntabankulu and with Main offices Writing of audit montly report	<ol> <li>1. 15         Occupational Safety and Healthy Inspections and Audits conducted.         Audit report submitted.         Findings attended and reported     </li> </ol>	Number of Occupational Safety and Healthy Inspections, Audits conducted and three reports submitted	0	Site Inspection reports and attendance register . Attendance OHS inspection monthly reports ,OHS compiance Reports.

	30 March 2022. 3. Number compliance notices issued.						
	4 1. 15 Occupational Safety and Healthy Inspections and Audits conducted by 30 June 2022 2. Three monthly OHS inspection Reports submitted by 30 March 2022. 3 .Number compliance notices issued 4 Servicing of Fire extingushers conducted by 30 June 2022	Personnel: Employee Wellness officers Manger: HRM	Visit sites for inspections and audits at the following sites: 1. Mbizana, 2 Matatiele, 3 Mount Frere, 4 Ntabankulu and with Main offices Writing of audit montly report	<ol> <li>1. 15 Occupational Safety and Healthy Inspections and Audits conducted.</li> <li>2. Audit report submitted.</li> </ol>	Number of Occupational Safety and Healthy Inspections, Audits conducted and three reports submitted	200 00,00	Site Inspection reports and attendance register . Attendance OHS inspection monthly reports ,OHS compiance Reports.
Section Name	Human Resources Manag	ement					
National KPA/Priority Area	Municipal Transformation	-	development				
Goal (s)	A capable and financially	y viable institution					
IDP Project	Employee Wellness						

IDP Reference	6.3.3.2.3											
SDBIP Layer	Top Lay	er										
Strategic Objective	Develop	Develop Employee Wellness Programmes to improve productivity of staff										
Baseline	Five awa	ireness programm	1									
Annual Target	Four Em	ployee Wellness	awareness prograr	mmes conducted by 30	June 2020							
Annual Output	Four Em	ployee Wellness	awareness prograr	nmes conducted								
Annual KPI	Number	of Employee Well	ness awareness p	rogrammes conducted								
mSCOA Amount/Budget	R 500 00	0,00										
Municipal Classification	HRM/Em	ployee Wellness										
Annual (Means of Verification)	Invites ar	nd Attendance Re	egisters									
SDBIP Reference	Quarte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performanc e Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
10.2.2.3	1	<ol> <li>One (1)</li> <li>Employee</li> <li>Wellness</li> <li>(Heritage</li> <li>event)</li> <li>conducted by</li> <li>30 September</li> <li>2021.</li> <li>Number of</li> <li>employees</li> <li>enrolled for</li> <li>EAP.</li> <li>Facilitate</li> <li>appointment of</li> <li>service</li> <li>provider to do</li> <li>screening in all</li> <li>municipal</li> <li>offices,</li> <li>Facilitate</li> <li>appointment of</li> <li>service</li> <li>provider to do</li> <li>screening in all</li> <li>municipal</li> <li>offices,</li> <li>Facilitate</li> <li>appointment of</li> <li>service</li> <li>provider to</li> <li>provider to</li> <li>procure</li> <li>santitizers,</li> </ol>	Wellness staff and management; logictics and computer equipment	finalise logistics for Heritage event, compile close out report	1 Employee Wellness awareness programmes organised ( Heritage event)	1 x Employee Wellness awareness programmes conducted	75 000	<ol> <li>Invites</li> <li>attendance registers,</li> <li>Close out report and invoices</li> <li>Number of Welness REFERAL DONE BY 30 September 2020.</li> </ol>				

	2	<ol> <li>One (1) employee wellness Conducted by 30 December 2021.</li> <li>Facilitate apointment of service provider to supply sanitisers.</li> </ol>	Wellness staff and management; logictics and computer equipment	compile close out report, circulating invites and arranging all the necessary logistics.	1 Employee Wellness awareness programme conducted by 30 December 2021	One Employee Wellness awareness programmes conducted	50 000	<ol> <li>Wellness invite and Attendance Register.</li> <li>Number of Welness referral done by 31 December 2020</li> </ol>			
	3	1. One (1) Health employee wellness in house conducted by 31 March 2022.	Wellness staff and management; logictics and computer equipment	compile close out report, circulating invites and arranging all the necessary logistics.	1 Employee Wellness programme organised (in house)	one Employee Wellness awareness programmes conducted	50 000,00	1. Wellness invite and Attendance Register. Number 2. of welness referals conducted by 31 March 2021.			
	4	1. One (1) employee wellness awareness programme conducted by 30 June 2022 2. Medical examination and immunisation conducted by 30 June 2022.	Wellness staff and management; logictics and computer equipment	compile close out report, circulating invites and arranging all the necessary logistics.	1 Employee Wellness awareness programme conducted	One Employee Wellness awareness programmes conducted	225 000,00	1. Wellness invite and Attendance Register. 2. Number of Welness referal conducted by 30 June 2021			
Section Name		Resources Manag									
National KPA/Priority Area			and Organizational	development							
Goal (s)	A capable and financially viable institution										
IDP Project	Monitoring of Human Resources Management and Development Policies										
IDP Reference	6.3.3.2.4										
Layer	Top Lay	er									
-	<u> </u>	Top Layer									

Strategic Objective	Optimise	ptimise systems, administration and operating procedures										
Baseline	4 Adopte	ed HRM policies b	y Council									
Annual Target	25 review	wed HRM policies	adopted by Counci	I by 31 May 2022								
Annual Output	25 review	wed HRM policies	presented to emplo	oyees								
Annual KPI	Number	iber of reviewed HRM policies										
mSCOA Amount/Budget	R 0,00	,00										
Municipal Classification		//Policy Development										
Annual (Means of Verification)	Reviewe	d Policies; Counc	il Resolution(s)									
SDBIP R+A56:H60eferenc e	Quarte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performanc e Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
10.2.2.4	1	1. Monitoring the implementatio n of HRM and D policies by 30 September 2021	Personnel: Project Manger Manger: HRM	HRM & D policies monitored on daily basis.	HRM & D policies implemented and monitored	Number of HRM policies monitored		compiance memo				
	2	1. Continous Monitoring of the implementatio n of HRM and D policies by December 2021 Policy roll out session conducted by 31 December 2021	Personnel: Project Manger Manger: HRM	conducting Policy roll out monitored , drafting invites.	HRM & D policies implemented and monitored 2. Policies presented to municipal employees.	Number of policy roll out sessions conducted	0,00	Attendance Registers &Compiance mem				
	3	1. Facilitaion of HRM & D policy review in preparation for the next finanacial year 20/22.	Personnel: Project Manger Manger: HRM	HRM & D policies monitored on daily basis.	HRM & D policies implemented and monitored	Number of HRM & D Policies reviewed	0,00	Policy review template Reports . Compiance memo				

	4	1. Submitting reviewed HRM policies to CPS Standing for adoption to the Council by 30 June 2022.	Personnel: Project Manger Manger: HRM	HRM & D policies monitored on daily basis.	HRM & D policies implemented and monitored	Number of HRM & D policies submitted for adoption.	0,00	report to Standing Committee CPS . Compiance memos
Section Name	Human F	Resources Manag	ement					
National KPA/Priority Area		•	and Organizational	development				
Goal (s)	A capab	le and financially	viable institution					
IDP Project	Carrer E	xhibition						
IDP Reference	6.3.3.2.5	1						
Layer	Top Lay	er						
Strategic Objective	Optimise	systems, adminis	stration and operatir	ng procedures				
Baseline	0							
Annual Target	3 Carrer	Exhibition particip	pated in Local Muni	cipalties				
Annual Output	3 Local N	Aunicipalities assis	sted in conducting (	Career exhibitions				
Annual KPI	Number	of Local Municipa	lities assisted in co	nducting Carrer Exhib	itions.			
mSCOA Amount/Budget	R151 48							
Municipal Classification		licy Development						
Annual (Means of Verification)	Reviewe	d Policies; Counci	I Resolution(s)					
SDBIP R+A56:H60eferenc e	Quarte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performanc e Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.2.4	1	Monitoring the implementatio n of HRM and D policies by 30 September 2021	<b>Personnel:</b> Project Manger Manger: HRM	HRM & D policies monitored on daily basis.	HRM & D policies implemented and monitored	Number of HRM policies monitored	0,00	compiance memo

	2	1. Continous Monitoring of the implementatio n of HRM and D policies by December 2021 Policy roll out session conducted by 31 December 2021	Personnel: Project Manger Manger: HRM	conducting Policy roll out monitored , drafting invites.	HRM & D policies implemented and monitored 2. Policies presented to municipal employees.	Number of policy roll out sessions conducted	0,00	Attendance Registers &Compiance mem
	3	Facilitaion of HRM & D policy review in preparation for the next finanacial year 20/22.	Personnel: Project Manger Manger: HRM	HRM & D policies monitored on daily basis.	HRM & D policies implemented and monitored	Number of HRM & D Policies reviewed	R151 487.48	Policy review template Reports . Compiance memo
	4	Submitting reviewed HRM policies to CPS Standing for adoption to the Council by 30 June 2022.	Personnel: Project Manger Manger: HRM	HRM & D policies monitored on daily basis.	HRM & D policies implemented and monitored	Number of HRM & D policies submitted for adoption.	0,00	report to Standing Committee CPS . Compiance memos
Section Name	Human	Resources Manag	ement					
National KPA		al Transformation a		development				
Goal (s)	A capa	ble and financially	viable institution	-				
IDP Project	Individ	ually Municipal Pe	rformance Manag	gement Sysytem				
IDP Reference	6.3.3.3.	6						
Layer	Top La	yer						
Strategic Objective	Increas	e the performance	and efficiency level					
Baseline	One for	mal assessments o	onducted					
Annual Target		•	•	nanent and 5 year fixed			n June 2022	
Annual Output	All perr	manent employees	and five fixed term	contract Managers ev	aluated in PMS by	30 June 2022		
Annual KPI	Numbe	r of assessments re	eveiws organised					
mSCOA Amount/Budget	300 000	0 00						

Municipal Classification	HRM/Municipal Performance Management Sysytem									
Annual (Means of Verification)	Signed p	performance agree	ements, Assessmer	nts reports, Approved p	performance plan,	schedule for as	sessments.			
SDBIP Reference	Quarte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performanc e Indicator		Quarterly (Means of Verification)		
10.2.2.6	1	<ol> <li>Managing the submission of Performance Agreements by all fixed term contract Managers by 31 July 2021.</li> <li>Managing submission of performance plans submitted by permanent employees by 31 July 2019.</li> <li>Arranging sittings of Annual assessments review for 2019/20 FY by September 2021.</li> <li>Issuing All or Nothing Certificate for 2019/20 Annual Outstanding Performance to the leading Department in Individual PMS.</li> </ol>	Performance Management Policy, PMS Committee and Staff	<ol> <li>Facilitating the process of submitting PAs.</li> <li>PAs of MM and HODs place on wesbite by 10 Aug 2021.</li> <li>PAs of the MM and of HOD's submitted to Cogta.by 10 Aug 2021.</li> <li>Annual Performance Reports submitted by all employees by December 2021</li> </ol>	1. All PAs 2019/20 FY for managers finalised by 31 July 2021 2. PAs of MM and HODs placed on wesbite by 10 Aug 2021 3. PAs of the MM and of HOD's submitted to Cogta.by 10 Aug 2021 y	Number of performance agreements submitted by employees.	10 000	Copy of Signed performance agreement / perormance plan , Assessments schedule and copy of All or Nothing Certificate		

	2	Coordinating Municipal Employee Performance Appraisal.	Performance Management Policy, PMS Committee and Staff	Performance Rewiew Administration Coordinating the processes of procuring employeeexcellenc e awards for outstanding performance.	Performance Rewiew Administration	Municipal Employee Performance appraisal done.	10 000	Invitations and schedule
	3	Arranging sittings of Mid term assessments 2020/21 FY review for all employees. 2.Issuing All or Nothing Certificate for 2020/21 Mid Terml Outstanding Performance to the leading Department in Individual PMS.	Performance Management Policy, PMS Committee and Staff	1. Mid term assessments and Performance Reports completed by 28 Feb 2020	1. Mid term assessments and Performance Reports completed by 28 Feb 2020	Number of assessments reviews arranged	10 000	Invites andschedule for assessments arranged and copy of ALL or Nothing Certificate issued.
	4	1. Developing Performance Agreement Tamplate for the next financial Year 2021/22. 2. Implement IPMS Assessments outcomes.	Performance Management Policy, PMS Committee and Staff	1. Preparation of PA's template for 2021/222FY.	Template of Performance Agreement developed and circulated.	Number of assessments reviews arranged	370 000	eport of employees submitted performance agreement.
Section Name		Resource Manage		development.				
National KPA	•		and Organizational	•				
Goal (s)	-		y viable institution.					
IDP Project	QUALI	TY ASSURANCE	JRGANUGRAM					

IDP Reference	6.3.3.3.7									
Layer	Top Lay	er								
Strategic Objective	Ensure a	lignment of depar	tmental functions v	with functional structure	e to optimise huma	n resources de	ployment across the ins	stitution.		
Baseline	One orga	anogram reviewed	l and adopted							
Annual Target	1 review	ed organogram se	ent to the Council f	for adoption by 30 June	2021					
Annual Output	1 review	ed organogram se	ent to Council for a	doption						
Annual KPI	Number	of reviewed organ	nograms sent to C	ouncil for adoption						
mSCOA Amount/Budget	400 000									
Municipal Classification		PS/Organogram Review								
Annual (Means of Verification)	Draft of t	he Reviewed orga	anogram;							
SDBIP Reference	Quarte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performanc e Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
10.2.2.7	1	Facilitation of appointment of service provider to conduct organisational structure workstudy	terms of reference developed.	terms of reference drafted and approved specification committee	organisational structure for 2021/22 drafted and ready for submission by 30 April 2022	one reviewed organogram	None	None		
	2									
	3	1. Consultation with departments by 31 March 2022 for oeganogramm e review.	Adopted Organogram; All HOD's Labour Component All employees	Consultation processes	Organisational structure for 20/21 drafted and ready for submission by 30 April 2022	One reviewed organogram	300 000	Invitations for consultations		
	4	1. Reviewed organogram submitted to council for adoption by the Council by 30 June 2022	Submitting drafted organogram to council	1 reviewed organogram submitted to the Council	Legal complaint report organogram by 30 June 2022	Number of reviewed organogram s submitted to the Council for adoption	0	Drafted organogram and proof of submission to the Standing Committee		

Section Name	Human F	Resoureces Mana	gement							
National KPA	Municipa	al Transformation a	and Organisational	Development						
Goal (s)	Ensuring	g Sound Labour Re	elations							
IDP Project	Employe	ee relations matte	ers/ Legal							
IDP Reference	6.3.3.3.8	3.3.3.8								
Layer	Top Lay	op Layer								
Strategic Objective		nhanced and hamonised Labour Relations Environment								
Baseline	12									
Annual Target	12 Local	Local Labour Forum meetings organised by 30th June 2021								
Annual Output		Local Labour Forum meetings organised								
Annual KPI	Number	of Local Labour F	orum meetings orga	anised						
mSCOA Amount/Budget	100 000	0 000								
Municipal Classification	Labour F	Labour Relations								
Annual (Means of Verification)	Notice, a	attendance registe	rs							
SDBIP Reference	Quarte r	Quartely Targets	Quartely inputs	Quartely Activities	Quartely Ouput	QUARTELY key Performanc e	MSCOA Amount(QUARTEL Y)	Quartely (means of verification		
10.2.2.8	1	<ol> <li>Three LLF meetings organised by</li> <li>September</li> <li>September</li> <li>when</li> <li>necessary .</li> <li>One</li> <li>Induction</li> <li>organised by</li> <li>September</li> <li>September</li> <li>2021</li> </ol>	LLF Members , Staff and Labour Regulations	arranging LLF Meetings writing memo request for printing of the service chater	Three LLF Meetings organised Service Chater plaaced on Municipal Premises for transperancy	Number of LLF Meetings organised	5 000	Invites , Copy of memo or email, attendance registers		

2	<ol> <li>Three LLF meetings organised by 31 December 2021.</li> <li>Number of employee relations matters attended 3 One Labour Relations Training conducted by 31 December 2021.</li> <li>One induction held by 31 December 2021.</li> </ol>	LLF Members , Staff and Labour Regulations	arranging LLF Meetings	Three LLF Meetings organised	Number of LLF Meetings orhanised	5 000	Invites , attendance Register
3	1. Three LLF meetings organised by 31 March 2022 2. Number of employee relations matters attended 3 One induction held by 31 March 2022	LLF Members , Staff and Labour Regulations	arranging LLF Meetings	Compliance with legislation and collective agreements	Number of LLF Meetings orhanised	5 000	Invites , Attendance Register
4	1. Three LLF meetings organised 2. Number of employee relations matters attended . 3. One Labour Relations Training conducted by 30 June 2022.	LLF Members , Staff and Labour Regulations	arranging LLF Meetings	Three LLF Meetings organised agreements	Number of LLF Meetings orhanised	5 000	Invites , Attendance Register

		4 One induction held by 30 June 2022							
Section Name		Resources Manag							
National KPA/Priority Area		cipal Transformation and Organizational development							
Goal (s)	A capab	le and financiall	y viable institution						
IDP Project	Job Eva	luation							
IDP Reference	6.3.3.3.1	0							
Layer	Top Lay	er							
Strategic Objective	Increase	performance and	l efficiency levels						
Baseline	245 job c	descriptions evalu	ated						
Annual Target	150 job c	descriptions evalu	ated by the District	Job Evaluation Unit b	y 30 June 2022				
Annual Output	150 job c	descriptions evalu	ated by the District	Job Evaluation Unit					
Annual KPI	Number	of job description	s evaluated by the D	District Job Evaluation	Unit				
mSCOA Amount/Budget	R 100 00	00,00							
Municipal Classification	HRM/Dis	strict Job Evaluati	on						
Annual (Means of Verification)	Attendan	endance registers , Minutes of meetings, Outcome Reports							
SDBIP Reference	Quarte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performanc e Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	

10.2.2.10	1	1.Arranging the process of developing all JobDiscriptions of the Office of the MM as per the adopted structure. 2.Coordinating Special JobEvaluation Session for ANDM Job Descriptions to be evaluated. 3. Submitting of approved JD's by the District Committee to the Provincial Audit Committee. 4.Coordinating District Job Evaluation Session for avaluation	Job descriptions from ANDM Municipality for evaluation; Job evaluation administrators, Chairperson of District Job Evaluation Committee Job evaluation Policy, PAC and SALGA	Three district evaluation meetings arranged. Audting Job Discriptions submitted by Local Municipalities, Developing ANDM Job descriptions	1Job Discriptions of the Office of the MM developed 2. Approved JD's by the District submitted to the PAC.	Number of job descriptions evaluated by the District Job Evaluation Committee.	30 000,00	Outcome Report Minutes of meetings Attendance Register
		Evalution						

2	1.Submitting of approved JD's by the District Committee to the Provincial Audit Committee. 2.To arrange ANDM special sessions for the purpose of evaluating ANDM job Discription. 3.Coordinating District Job Evalution Session for evaluating Job Descriptions depending on the submitted JD's by Locals.	Job descriptions from local Municipality and the District for evaluation; administrators, Chairperson of District Job Evaluation Committee Job evaluation Policy, PAC and SALGA	Three district evaluation meetings arranged. Audting Job Discriptions submitted by Local Municipalities, Developing ANDM Job descriptions	1. Approved JD's by the District submitted to the PAC.	Number of job descriptions evaluated by the District Job Evaluation Commmittee	40 000,00	Outcome Report Minutes of meetings Attendance Register
3	1.Submitting of approved JD's by the DistrictCommittee to the Provincial AuditCommittee.2. Facilitating license payment of Duloite System through SALGA Request. 3.Coordinating District Job Evalution Session for evaluating Job Descriptions depending on	Job descriptions from local Municipality and the District for evaluation; administrators, Chairperson of District Job Evaluation Committee Job	Three district evaluation meetings arranged. Audting Job Discriptions submitted by Local Municipalities, Developing ANDM Job descriptions	Approved JD's by the District submitted to the PAC.	Number of job descriptions evaluated by the District Job Evaluation Committee.	10 000,00	Outcome Report Minutes of meetings Attendance Register Invoice from SALGA

Image: Second trade is by Locals.       Image:		the submitted						1		
Leave RegisterCommittee to the Provincial Audit Audit Audit Committee.District for evaluation; evaluation; Committee.Auditing ob Discriptions Discriptions Committee.the PAC.evaluated by the District Job Evaluation; Unitmeetings Attendance RegisterDistrict Job Evaluation District Job Evaluation depending Job Descriptions depending Job te submitted JD's by Local.Auditing administrators, District Job Evaluation Committee Job Session for evaluation evaluation SALGAAuditing ANDM Job descriptions SALGADescriptions Developing ANDM Job descriptions SALGADescriptions SALGAMational KPAHuman Resources ManagementImage Sale Sale Sale Sale Sale Sale Sale Sal		4 1.Submitting o approved JD's	f Job descriptions from local	evaluation	by the District	job	30 000,00	Report		
National KPAMunicipal Transformation and Organisational DevelopmentGoal (s)A capable and financially viable institution (4)IDP ProjectLeave ReconcilliationIDP Reference6.3.3.14LayerTop LayerStrategic ObjectiveStrenghten Government and reduce riskBaselineLeave Administration monitoredAnnual TargetFour Leave reconcilliation done by 30th June 2022		Committee to the Provincial Audit Committee. 2.Coordinating District Job Evalution Session for evaluating Job Descriptions depending on the submitted	the District for evaluation; administrators, Chairperson of District Job Evaluation Committee Job evaluation Policy, PAC and SALGA	Audting Job Discriptions submitted by Local Municipalities, Developing ANDM		evaluated by the District Job Evaluation		meetings Attendance		
National KPAMunicipal Transformation and Organisational DevelopmentGoal (s)A capable and financially viable institution (4)IDP ProjectLeave ReconcilliationIDP Reference6.3.3.14LayerTop LayerStrategic ObjectiveStrenghten Government and reduce riskBaselineLeave Administration monitoredAnnual TargetFour Leave reconcilliation done by 30th June 2022	Section Name	Human Resources Mar	agement							
Goal (s)       A capable and financially viable institution (4)         IDP Project       Leave Reconcilliation         IDP Reference       6.3.3.14         Layer       Top Layer         Strategic Objective       Strenghten Government and reduce risk         Objective       Leave Administration monitored         Baseline       Leave Administration done by 30th June 2022			•	Development						
IDP Reference       6.3.3.14         Layer       Top Layer         Strategic Objective       Strenghten Government and reduce risk         Objective       Leave Administration monitored         Annual Target       Four Leave reconciliation done by 30th June 2022		•	•	•						
Layer       Top Layer         Strategic Objective       Strenghten Government and reduce risk         Baseline       Leave Administration monitored         Annual Target       Four Leave reconciliation done by 30th June 2022	. /	Leave Reconcilliation								
Strategic Objective       Strenghten Government and reduce risk         Baseline       Leave Administration monitored         Annual Target       Four Leave reconcilliation done by 30th June 2022	IDP Reference	6.3.3.3.14								
Objective       Baseline       Leave Administration monitored       Annual Target     Four Leave reconciliation done by 30th June 2022	Layer	Top Layer								
Annual Target     Four Leave reconcilliation done by 30th June 2022	Objective									
		Leave Administration monitored								
Annual Output Leave reconcilliation monitored	-		•	2022						
	Annual Output	Leave reconcilliation more	nitored							

Annual KPI	Number of leave recorn monitored										
mSCOA Amount/Budget	0										
Municipal Classification		ave Reconcilliatior									
Annual (Means of Verification)	Leave R	econcilliation Rep	ort, proof of e-mails	sent to employees							
SDBIP Reference	Quarte r	Quartely Targets	Quartely inputs	Quartely Activities	Quartely Ouput	QUARTELY key Performanc e	MSCOA Amount(QUARTEL Y	Quartely (means of verification			
10.2.2.14	1	1. Monitoring of Leaves 2. One leave recon done on quarterly basis and filled	Policy, ESS, Supervisors and impersinators, computer	<ol> <li>Monitoring leaves taken and applications via</li> <li>ESS 2.</li> <li>Verify dates and days in all types of leave applications</li> <li>Verify signatories on Application.</li> <li>verifyng attendance registers</li> </ol>	1. Monitoring leaves taken and applications via ESS 2. Verify dates and days in all types of leave applications 3. Verify signatories on Application 4. Circulate leave reconcillation	Number of leave recon monitored	0	Leave Reconcillatio n Report			
	2	1. Monitoring of Leaves 2. One leave recon done on quarterly basis and filled	Policy, ESS, Supervisors and impersinators, computer	1. Monitoring leaves taken and applications via ESS 2. Verify dates and days in all types of leave applications 3. Verify signatories on Application. 4. verifyng attendance registers	<ol> <li>Monitoring leaves taken and applications via ESS</li> <li>Verify dates and days in all types of leave applications</li> <li>Verify signatories on Application</li> <li>Circulate leave reconcillation</li> </ol>	Number of activities completed	0	Leave Reconcillatio n Report			

	3	1. Monitoring of Leaves 2. One leave recon done on quarterly basis and filled	Policy, ESS, Supervisors and impersinators, computer	1. Monitoring leaves taken and applications via ESS 2. Verify dates and days in all types of leave applications 3. Verify signatories on Application. 4. verifyng attendance registers	1. Monitoring leaves taken and applications via ESS 2. Verify dates and days in all types of leave applications 3. Verify signatories on Application 4. Circulate leave reconcillation	Number of leave recon monitored	0	Leave Reconcillatio n Report
	4	1. Monitoring of Leaves 2. One leave recon done on quarterly basis and filled	Policy, ESS, Supervisors and impersinators, computer	1. Monitoring leaves taken and applications via ESS 2. Verify dates and days in all types of leave applications 3. Verify signatories on Application. 4. verifyng attendance registers	1. Monitoring leaves taken and applications via ESS 2. Verify dates and days in all types of leave applications 3. Verify signatories on Application 4. Circulate leave reconcillation	Number of leave recon monitored	0	Leave Reconcillatio n
CORPORATE SER	RVICES - Hu	man Resource D	evelopment					
Section Name	Human F	Resources Develo	pment					
National KPA	Municipa	I Transformation a	and Organisational	Development				
Goal (s)	Acapable	e and financially vi	able institution					
IDP Project	Employr	nent Equity Plan						
IDP Reference	6.3.3.2.1							
Layer	Top Lay	er						
Strategic Objective	Promote	municipal transfo	rmation and organis	sational development				
Baseline	Employm	ent Equity report	submitted to DOL A	ND MONITORED				
Annual Target	Prioritizir	g Appointment of	two female coloure	ed in terms of Employm	ent Equity Plan			

impleme	nplementation of Employment Equity targets in Terms of Employment Plan										
1 X Emp	ployment Equity re	port submitted to D	OL								
0											
		•									
Annual Employment Equity Report , Requisition , Advert, attendance registers											
Quarte r	Quartely Targets	Quartely inputs	Quartely Activities	Quartely Ouput	Quaterly key Performanc e Indicator	MSCOA Amount(QUARTEL Y	Quartely (means of verification				
1	1.One Meeting of the Employment Equity structure by 30 September 2021	Schedule meetings of the Employment Equity, Employment Equity Committee	Convene meeting of the Employment Equity structure.	Employment Equity structure meeting held, Training arranged	Number of meetings held	0	Attendance register for the Meeting of the Employment Equity structure				
2	One Meeting of the Employment Equity structure by 30 December 2021. 2. Facilitate the process of Training of Employment Equity Members	Schedule meetings of the Employment Equity	Convene meeting of the Employment Equity structure.Facilitate training for the committee	Employment Equity structure meeting held	Number of meetings held	0	Attendance register for the Meeting of the Employment Equity				
3	1.Submision of employment Equity Report to DOL by 15 of Januay 2021.	Submisssion of EE Report, Employment Equity Committee	Online reporting to the Department of Labour on the targets of EE Plan	Employment Equity structure meeting held	Number of reports submitted to DoL	100 000, 00	Proof of submitted report, proof of payment				
4	One Meeting of the Employment Equity structure by 30 June 2022	Schedule meetings of the Employment Equity	Convene meeting of the Employment Equity structure	EE Plan reviewed	Number of Consultative session held.	0	Attendance register for the review of the EE Plan.				
	1 X Emp 0 HRD/Em Annual E Quarte r 1 2 3	1 X Employment Equity re         0         HRD/Employment Equity F         Annual Employment Equity         Quarte       Quartely         r       1.0ne Meeting of the Employment Equity structure by 30 September 2021         2       One Meeting of the Employment Equity structure by 30 September 2021.         2       One Meeting of the Employment Equity structure by 30 December 2021.         2. Facilitate the process of Training of Employment Equity Members         3       1.Submision of employment Equity Report to DOL by 15 of Januay 2021.         4       One Meeting of the Employment Equity Report to DOL by 15 of Januay 2021.	1 X Employment Equity report submitted to D0HRD/Employment Equity Plan ImplementationAnnual Employment Equity Report , RequisitiQuarte rQuartely TargetsQuartely inputs11.One Meeting of the Employment Equity structure by 30 September 2021Schedule meetings of the Equity, Employment Equity Schedule meetings of the Employment Equity structure by 30 December 2021.Schedule meetings of the Employment Equity Structure by 30 December 2021.2One Meeting of the Employment Equity structure by 30 December 2021.Schedule meetings of the Employment Equity Structure by 30 December 2021.31.Submision of employment Equity Report to DOL by 15 of Januay 2021.Submisssion of EE Report, Employment Equity Committee4One Meeting of the Employment Equity structure by 30Schedule meetings of the Employment Equity Committee	1 X Employment Equity report submitted to DOL         0         HRD/Employment Equity Plan Implementation         Annual Employment Equity Report , Requisition , Advert, attendance         Quarter       Quartely Targets         1       1.One Meeting of the Employment Equity structure by 30 September 2021       Schedule meetings of the Employment Equity committee         2       One Meeting of the Employment Equity structure by 30 September 2021       Schedule meetings of the Employment Equity structure by 30 December 2021.       Convene meeting of the Employment Equity structure by 30 December 2021.         3       1.Submision of employment Equity Report to DOL by 15 of Januay 2021.       Submisssion of Exployment Equity Committee         3       1.Submision of employment Equity Report to DOL by 15 of Januay 2021.       Schedule meetings of the Employment Equity Structure by 30 December 2021.       Online reporting to the Department of Labour on the targets of EE Plan         4       One Meeting of the Employment Equity Report to DOL by 15 of Januay 2021.       Schedule meetings of the Employment Equity Committee       Convene meeting of the Department of Labour on the targets of EE Plan	1 X Employment Equity report submitted to DOL         0         HRD/Employment Equity Plan Implementation         Annual Employment Equity Report , Requisition , Advert, attendance registers         Quarte ranges       Quartely inputs       Quartely Activities       Quartely Ouput         1       1.One Meeting of the Employment Equity, structure by 30       Schedule meetings of the Employment Equity, structure by 30       Convene meeting of the Employment Equity, structure by 30       Convene meeting of the Employment Equity, Equity, structure, Equity structure, Equity atransged       Convene meeting of the Employment Equity       Employment Equity structure.         2       One Meeting of the Employment Equity       Schedule meetings of the Employment Equity       Convene meeting of the Employment Equity       Employment Equity structure.       Employment Equity structure.         2       One Meeting of the Employment Equity       Schedule meetings of the Employment Equity       Convene meeting of the Employment Equity       Employment Equity structure.         3       1.Submission of Equity       Schedule meetings of the Employment Equity Equity       Online reporting to the DoL by 15 of Januay 2021.       Members         4       One Meeting of the Employment Equity structure by 30       Schedule meetings of the Employment Equity structure       Convene meeting of the Employment Equity structure       Employment Equity structure	1 X Employment Equity report submitted to DOL         0         HRD/Employment Equity Plan Implementation         Annual Employment Equity Report , Requisition , Advert, attendance registers         Quarter r       Quartely Targets       Quartely inputs       Quartely Activities       Quartely Ouput       Quaterly key Performance Indicator         1       1. One Meeting of the Employment Equity structure by 30 September 2021       Schedule meetings of the Employment Equity Committee       Convene meeting of the Employment Equity Structure. Facilitate the process of Training of Equity Members       Convene meeting of the Employment Equity Structure. Facilitate the process of Training of Januay 2021.       Submisssion of Equity Committee       Convene meeting of the Department of Labour on the Equity Committee       Number of reports structure by 30 December 2021.       Submisssion of Equity Committee       Convene meeting of the Department of Labour on the Equity Structure Facilitate the process of Training of Januay 2021.       Number of ERPIONMENT Equity Committee       Employment Equity Committee       Employment Equity Structure meeting held       Number of reports submitted to DoL         3       1.Submission of employment Equity Structure by 30       Schedule meetings of the Employment Equity Committee       Convene meeting for the Committee       Employment Equity Structure meeting held       Number of reports submitted to DoL         3       1.Submission of the Equity Committee       Schedule meetings of the Employment Equity Structure       Employment Equity Struct	1 X Employment Equity report submitted to DOL         0         HRD/Employment Equity Plan Implementation         Annual Employment Equity Plan Implementation         Annual Employment Equity Plan Implementation         Quarte       Quartely Targets       Quartely Inputs       Quartely Activities       Quartely Ouput       Quartery Reprint Reprin				

Section Name	Human F	Resources Develo	pment							
National KPA/Priority Area	Municipa	al Transformation	and Organizational	development						
Goal (s)	A capab	ole and financially	y viable institution							
IDP Project	Skills Pr	rogramme								
IDP Reference	6.3.3.2.2									
Layer	Top Lay	er								
Strategic Objective	Promote	mote municipal transformation and organisational development								
Baseline	50 trainir	aining interventions implemented as per Workplace Skills Plan								
Annual Target	60 trainir	ng intervenitons in	nplemented as per \	WSP by 30th April 202	2					
Annual Output	60 trainir	ng interventions in	nplemented as per	WSP						
Annual KPI	Number	of trainings condu	icted as per WSP							
mSCOA Amount/Budget	1 500 00	0.								
Municipal Classification		/Skills Programme								
Annual (Means of Verification)				endance registers, Pro			-			
SDBIP Reference	Quarte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performanc e Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification		
10.2.2.2	1	10 trainings conducted by 30 Septmber 2021	1. Prioritise and Present implementation plan to the training Committee for quarter 1 2. Issue purchase orders to the appointed training Providers 3. Communicate the training dates with the appointed/ contracted training Providers 4. Communicate	1. facilitate the finalisation of appointment of service providers on panel, obtaining of final quotes, etc, 2.Implentation of WSP Implementation Plan for Q1 (training of relevant staff). 3.Payment of relevant service providers	10 trainings conducted	Number of trainings conducted	375 000,00	Orders, Attendance Registers and approved Memo		

		the training dates with the beneficiates					
2	20 trainings conducted by 30 December 2021	1. Prioritise and Present implementation plan to the training Committee for quarter 2 2. Issue purchase orders to the appointed training Providers 3. Communicate the training dates with the appointed/ contracted training Providers 4. Communicate the training dates with the beneficiates	obtaining of final quotes from panel service providers, etc, implentation of WSP Implementation Plan for Q2 (training of relevant staff), payment of relevant service providers	20 trainings conducted	Number of trainings conducted	375 000,00	Attendance Registers

	3	15trainings conducted by 30 March 2022	1. Correspondence s to training Providers Correspondence s requesting Beneficiaries to be released.	obtaining of final quotes from panel service providers, etc, implentation of WSP Implementation Plan for Q3 (training of relevant staff), payment of relevant service providers. Present draft Annual Training Report 2017/18 and WSP Skills Plan for 2018/19 to Traininfg Committee	15 trainings conducted	Number of trainings conducted	375 000,00	Attendance Registers certificates
	4	15 trainings conducted by 30 June 2022	1. Correspondence s to training Providers Correspondence s requesting Beneficiaries to be released. 2.Presentation of final WSP to the training Committee	obtaining of final quotes from panel service providers, etc, implentation of WSP Implementation Plan for Q4 (training of relevant staff), payment of relevant service providers, annual to training report submitted to LGSETA	15 trainings conducted	Number of trainings conducted	375 000,00	Attendance Registers Annual training report training plan certifcates proof of WSP submission
Section Name	Human F	Resources Develo	pment	LUGLIA				
National KPA			and Organizational o	development .				
Goal (s)	•		viable institution	•				
IDP Project	External	Bursaries scher	ne					
IDP Reference	6.3.3.2.3							
Layer	Top Lay	er						
Strategic Objective			Ū	ational development				
Baseline			xternal beneficiaries					
Annual Target	Monitorin	ig of 10 current b	eneficiaries bursarie	es and awarding 4 new	/ beneficiaries			

Annual Output	10 Curre	nt beneficiries Mo	nitored and 4 awar	ded						
Annual KPI	Number	of beniciaries mor	nitored and awarde	d						
mSCOA Amount/Budget	900 000									
Municipal Classification	HRM/Ex	ternal Bursaries								
Annual (Means of Verification)	Advert, Monitoring report, Letter of award, Proof of Payments									
SDBIP Reference	Quarte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performanc e Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification		
10.2.2.3	1	1.Circulating External Bursary advert 2. Conducting Bursary Roadshow	1. Memos seeking to conduct trips to conduct monitoring of existing beneficiaries	1. Visits to various tertiary institututions	1.External Buarsary Roadshow conducted	Number of beneficiaries monitored and awareded	15 000	Report on visits made		
	2	None	None	None	None	None	0	None		
	3	1.Four bursaries awarded to new external beneficiaries by 31 March 20222. Visits to institutions of higher learning by 31 March 2022 for mornitoring the progress of the students.	Receiving, processing and vetting applications	Awarding bursaries to beneficiaries, Payment and monitoring of progress in respect of employees using study grant for their studies by 31 March 2022	Awarding of four new beneficiaries	Number of bursaries awarded to external beneficiaries	500 000	Award letters ,Payment to institutions of Higher Learning		
	4	Payment of fees for beneficiaties for first simester	Ensuring that payments are made timely for first semester beneficiaries	Monitoring of the existing Beneficiaries	None	None	400 000	Proof of payments		
		1								
Section Name	Human Resources Development									
National KPA	Municipa	I Transformation	and Organizational	development .						
Goal (s)	A capab	le and financially	viable institution							

IDP Project	ISDG Ex	penditure									
IDP Reference	6.3.3.2.6	;									
Layer	Top Lay	er									
Strategic Objective	Promote	municipal transfo	rmation and organi	isational development							
Baseline	11 ISDG	Interns supported	d for road to registra	ation as professionals							
Annual Target	Monitorir	ng of 11 ISDG Int	erns for their road	to registration as Profe	ssionals						
Annual Output	11 ISDG	SDG Interns Monitored									
Annual KPI	Number	of ISDG Interns m	nonitored								
mSCOA Amount/Budget	1 203 57										
Municipal Classification	HRM/ IS	// ISDG and ANDM Internship									
Annual (Means of Verification)	Mentors	Monthly reports,	Attendance registe	ers, proof of payments,	quartely reports	business plan ,	evaluation report				
SDBIP Reference	Quarte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performanc e Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
10.2.2.6	1	<ol> <li>Monthy contact session with mentors,</li> <li>training of graduates by 30 Septmber 2021</li> <li>Payment of graduate annual fees by 30 Septmber 2021,</li> <li>submission of quartley reports by 30 Septmber 2020,</li> <li>Submission of evaluation report by 30 Septmber 2021</li> </ol>	Monitoring of existing beneficiaries	1. Facilitation of consulation of mentors with graduates 2.Mornitoring payment of stipent	Number of Graduates successfully mentored and coached by 30 September202 1	Number of ISDG Interns monitored	300 894	Mentors Monthly reports , Attendance registres, Proof of payments , business Plan , , Evaluation report			

2	<ol> <li>Monthy contact session with mentors,</li> <li>training of graduates by 30 December 2021,</li> <li>Payment of graduate annual fees by 30 December 2021,</li> <li>submission of quartley reports by 30 December 2021</li> </ol>	Monitoring of existing beneficiaries	1. Facilitation of consulation of mentors with graduates 2. Organising training for graduates 2.Mornitoring payment of stipent	Number of Graduates successfully mentored and coached by 31 December 2020	Number of ISDG Interns monitored	300 894,00	Montors monthy reports, Attendance registers, Proof of payments, quaterly reports

	3	<ol> <li>Monthy contact session with mentors,</li> <li>training of graduates by 31 March 2022,</li> <li>Payment of graduate annual fees by 31 Macrh 2022,</li> <li>submission of quartley reports by 31 March 2022</li> </ol>	Monitoring of existing beneficiaries	1. Facilitation of consulation of mentors with graduates 2. Organising training for graduates 3.Mornitoring payment of stipent	Number of Graduates successfully mentored and coached by 31 March 2019	Number of ISDG Interns monitored	300 894	Montors monthy reports, Attendance registers, Proof of payments, quaterly reports
	4	<ol> <li>Monthy contact session with mentors,</li> <li>training of graduates by 30 June 2022,</li> <li>Payment of graduate annual fees by 30 June 2022,</li> <li>submission of quartley reports by 30 June 2022</li> </ol>	Monitoring of existing beneficiaries	<ol> <li>Facilitation of consulation of mentors with graduates</li> <li>Organising training for graduates</li> <li>Mornitoring payment of stipent</li> </ol>	Number of Graduates successfully mentored and coached by 30 June 2021	Number of ISDG Interns monitored	300 894	Montors monthy reports, Attendance registers, Proof of payments, quaterly reports
Section Name	Human R	Resources Develo	pment					
National KPA			and Organizational	development				
Goal (s)	-		viable institution	•				
IDP Project	-	ssistance Progra						
IDP Reference	6.3.3.2.7	_						

Layer	Top Lay	er									
Strategic Objective	Promote	municipal transfo	rmation and organis	sational development							
Baseline	16 Emplo	oyees assisted by	Study Assistance F	Programme for furtherin	ng their studies a	at Institutions of H	Higher Learning				
Annual Target		, ,	•	Programme for furtherin	•			June 2021			
Annual Output	18 Emplo	oyees assisted by	Study Assistance F	Programme for furtherin	ng their studies a	at Institutions of I	Higher Learning				
Annual KPI	Number	of Employees ass	isted by Study Assi	stance Programme for	furthering their	studies at Institut	ions of Higher Learnin	g			
mSCOA Amount/Budget	600 000										
#VALUE!	Study As	Study Assistance Programme									
Annual (Means of Verification)	Orders, s	signed contracts,									
SDBIP Reference	Quarte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performanc e Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
10.2.2.7	1	1. Create awareness to the employees about the presence of the study assistance scheme.	Circulate ciruclar/ memo to all employees about the study assistance scheme	Monitoring of employees receiving study assistance	Awareness held	Number of Employees furthering studies at Institutions of Learning	300 000,00	Circular/ memo written to employees about the study assistance scheme			
	2	Facilitating the process of payments	Study Assistance Policy and signed contracts	Submitting documents to SCM	Invoices submitted to SCM	Number of new beneficiaries awarded the study assistance	100 000,00	Advert issued for study assistance			
	3	Continouous monitoring of beneficiaries	email requesting results from beneficiaries	Monitoring of employees receiving study assistance	monitoring reports	Number of Employees furthering studies at Institutions of Learning	100 000,00	monthly reports			
	4	continouous monitoring of beneficiaries	facilitating payment of remaining beneficiries	Monitoring of employees receiving study assistance	monitoring reports	Number of Employees furthering studies at Institutions of Learning	100 000,00	proof of payments			

## 2.3. INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES

Section Name	Water Co	onservation & Deve	lopment Manageme	nt (WCDM)						
National KPA/Priority	Basic Sei	Basic Service Delivery								
Area Goal (s)	Basic Sei	rvice Delivery and	community empower	ment						
IDP Project		-	etection & Repairs							
IDP Reference	6.3.1.1.1									
SDBIP Layer	Top Laye	r								
Strategic Objective	Ensure re	eduction of water lo	sses for ANDM.				1	I		
Baseline	100									
Annual Target	100 % of	water leaks detect	ed and repaired with	in 3-7 days at all times.						
Annual Output	All report	ed infrastructure le	aks surveyed and po	ossible repairs done if neces	ssary within 3 - 7 da	iys				
Annual KPI	% of repo	orted water leaks s	urveyed and possible	e repairs done if necessary	within 3 - 7 days					
mSCOA Amount/Budget	R 0,00									
Municipal Classification	WCDM/ L	_eak Detection & R	epairs							
Annual (Means of Verification)	Reports of	of possible infrastru	cture leaks/Control s	sheet , Job Cards, Monthly	& Quarterly Progre	ss Reports				
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
10.3.1.1	1	100% reported infrastructure leaks surveyed and repaired done if necessary	1. Personnel WCDM Manager, Senior Manager IDMS, WSP Manager, BTO	1. Conduct infrastructure leak surveys and record on control sheets	all reported Infrastructure leaks surveyed and located if necessary within 3 - 7 days	Number of reported infrastructure leaks surveyed and possible	0,00	Reports of possible infrastructure leaks-Job Cards, Monthly		

	within 3 - 7 days at all times	2. Logistics Infrastructure leak surveys, Issuing of Job cards	2. Issue of job cards for infrastructure leaks repairs	Job cards issued and leaks surveyed and repaired control sheet if necessary within 3 - 7 days	necessary within 3 - 7 days		Progress Reports,leak detection control sheet
2	100% reported infrastructure leaks surveyed and possible repairs done if necessary	1. Personnel WCDM Manager, Senior Manager IDMS, WSP Manager, BTO	1. Conduct infrastructure leak surveys and record on control sheets	all reported Infrastructure leaks surveyed and located if necessary within 3 - 7 days	% and the Number of reported infrastructure leaks surveyed and possible	0,00	Reports of possible infrastructure leaks-Job Cards, , Monthly
	within 3 - 7 days at all times	2. Logistics Infrastructure leak surveys, Issuing of Job cards	2. Issue of job cards for infrastructure leaks repairs	Job cards issued and leaks surveyed and repaired control sheet if necessary within 3 - 7 days	repairs done if necessary within 3 - 7 days		Progress Reports,leak detection control sheet
3	100% reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days	1. Personnel WCDM Manager, Senior Manager IDMS, WSP Manager, BTO 2. Logistics	<ol> <li>Conduct infrastructure leak surveys and record on control sheets</li> <li>Issue of job cards for</li> </ol>	all reported Infrastructure leaks surveyed and located if necessary within 3 - 7 days Job cards	Number of reported infrastructure leaks surveyed and possible repairs done if necessary	0,00	Reports of possible infrastructure leaks-Job Cards, Monthly Progress
	at all times	Infrastructure leak surveys, Issuing of Job cards	infrastructure leaks repairs	issued and leaks surveyed and repaired control sheet if necessary within 3 - 7 days	within 3 - 7 days		Reports,leak detection control sheet
4	100 % reported infrastructure leaks surveyed and possible repairs done if necessary	1. Personnel WCDM Manager, Senior Manager IDMS, WSP Manager, BTO	1. Conduct infrastructure leak surveys and record on control sheets	all reported Infrastructure leaks surveyed and located if necessary within 3 - 7 days	Number of reported infrastructure leaks surveyed and possible repairs done if	0,00	Reports of possible infrastructure leaks- Job Cards, Monthly
	within 3 - 7 days at all times	2. Logistics Infrastructure leak surveys, Issuing of Job cards	2. Issue of job cards for infrastructure leaks repairs	Job cards issued and leaks surveyed and repaired control sheet if necessary within 3 - 7 days	necessary within 3 - 7 days		Progress Reports ,leak detection control sheet

Water Co	nservation & Deve	lopment Manageme	nt (WCDM)						
Basic Sei	rvice Delivery								
Basic Sei	rvice Delivery and o	community empower	rment						
District W	/ide New Telemetry	,Repairs and Calib	rations -Phase two						
6.3.1.1,2									
Top Laye	ayer								
Ensure N	lo Drop compliance for ANDM								
0									
Installatio	on of New Telemetr	y systems and repai	rs						
Installatio	on of Telemetry sys	tems and repairs							
Number o									
R 20 000	000 000,00								
WCDM/D	istrict Wide Teleme	etry							
Terms of	Referance, Invoice	es, Minutes of Prog	ress meetings, Progress Re	ports, Close out Re	port.				
Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
1	Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Facilitation of development,approval work instruction. Facilitation of issuing of official Purchase orders Faciliation of successful sitting of Monthly meetings and issuing of signed minutes and registers	Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems	Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems	5 000 000,00	Signed Instruction Signed progress Reports Signed Monthly Meetings		
2	-				-				
	Basic Ser District W 6.3.1.1,2 Top Laye Ensure N 0 Installatic Number of R 20 000 WCDM/D Terms of <b>Quarter</b> 1	Basic Service Delivery         Basic Service Delivery and G         District Wide New Telemetry         6.3.1.1,2         Top Layer         Ensure No Drop compliance         0         Installation of New Telemetry         Installation of New Telemetry         R 20 000 000,00         WCDM/District Wide Telemetry         Terms of Referance , Invoice         1       Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems	Basic Service Delivery         Basic Service Delivery and community empower         District Wide New Telemetry ,Repairs and Calib         6.3.1.1,2         Top Layer         Ensure No Drop compliance for ANDM         0         Installation of New Telemetry systems and repairs         Number of Telemetry systems and repairs         Number of Telemetry systems installed         R 20 000 000,00         WCDM/District Wide Telemetry         Terms of Referance , Invoices, Minutes of Prog         Quarter       Quarterly Targets         1       Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems       1. Personnel: WCDM Manager, DMS, WSP Manager, BTO	Basic Service Delivery and community empowerment         District Wide New Telemetry ,Repairs and Calibrations -Phase two         6.3.1.1,2         Top Layer         Ensure No Drop compliance for ANDM         0         Installation of New Telemetry systems and repairs         Installation of Telemetry systems and repairs         Number of Telemetry systems installed         R 20 000 000,00         WCDM/District Wide Telemetry         Terms of Referance , Invoices, Minutes of Progress meetings, Progress Referance , Invoices, Minutes of Progress meetings, Progress Referance , Invoices, Minutes of Progress meetings, Progress Reference , Senior Manager, Senior Manager: IDMS, WSP Manager, BTO Sitings of monthly Meetings Installations of Telemetry systems         1       Development of Namager, BTO Sitings of monthly Meetings Installations of Telemetry systems	Basic Service Delivery         Basic Service Delivery and community empowerment         District Wide New Telemetry ,Repairs and Calibrations -Phase two         6.3.1.1,2         Top Layer         Ensure No Drop compliance for ANDM         0         Installation of New Telemetry systems and repairs         Installation of Telemetry systems and repairs         Number of Telemetry systems installed         R 20 000 000,00         WCDM/District Wide Telemetry         Terms of Referance , Invoices, Minutes of Progress meetings, Progress Reports, Close out Re         Quarterly         Quarterly         Terms of Referance , Invoices, Minutes of Progress meetings, Progress Reports, Close out Re         Quarterly         1       Development of Progress meetings, Progress Reports, Close out Re         Work Instruction Development of Progress Reports Sitings of monthly       1. Personnel: WCDM Manager; Dim Senior Manager; IDMS, WSP Manager, BTO         Stings of monthly       Meetings Installations of Telemetry systems       500 Monthly         Meetings Installations of Telemetry systems       500 Monthly       Stings of monthly         Meetings Installations of Telemetry systems       500 Monthly       Stings of monthly	Basic Service Delivery         Basic Service Delivery and community empowerment         District Wide New Telemetry ,Repairs and Calibrations -Phase two         6.3.1.1,2         Top Layer         Ensure No Drop compliance for ANDM         0       0         Installation of New Telemetry systems and repairs         Installation of Telemetry systems and repairs         Number of Telemetry systems installed         R 20 000 000,00       WCDM/District Wide Telemetry         WCDM/District Wide Telemetry         Terms of Referance , Invoices, Minutes of Progress meetings, Progress Reports, Close out Report.         Quarterly Targets         1       Development of Work Instruction Progress Installed; Siting of monthly Meetings Installations of Telemetry Sitings of monthly Meetings Installation of successful sitting of Monthly Meetings Installations of Telemetry Sitings of monthly Meetings Installations of Telemetry Systems       1. Personnel: Progress Reports Sitings of Sitings of Sitings of monthly Meetings Installations of Telemetry Systems       1. Personnel: Seriol Reports Sitings of Sitings of Sitings of Sitings of Manager, BTO       Development of Progress Reports Sitings of Sitings of Sitings of Sitings of Sitings of Telemetry Systems       Siting Siting of Monthly Meetings Installations of Telemetry Systems	Basic Service Delivery         Basic Service Delivery and community empowerment         District Wide New Telemetry ,Repairs and Calibrations -Phase two         6.3.1.1,2         Top Layer         Ensure No Drop compliance for ANDM         0         Installation of New Telemetry systems and repairs         Installation of Telemetry systems installed         R 20 000 000,00         WCDM/District Wide Telemetry         Terms of Referance , Invoices, Minutes of Progress meetings, Progress Reports, Close out Report.         Quarterly Targets       Quarterly Inputs (term)       Quarterly Output Mork instruction, Development of Work Instruction, Development of Manager, Stims, Stims of monthly Meetings Installations of Telemetry systems, BTOM and ger, Stims and Stims of Installations of Telemetry systems       \$ 5000         1       Development of Work Instruction, Development of Manager, Stims of monthly Meetings and issuing of Installations of Telemetry systems       \$ 5000         1       Development of Manager, Stims and Stims of Telemetry Stems       \$ 5000         2       Stims of monthly Meetings and issuing of Installations of Telemetry Stems       \$ 5000		

		Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Facilitation of development,approval work instruction. Facilitation of issuing of official Purchase orders Faciliation of successful sitting of Monthly meetings and issuing of signed minutes and registers	Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems	Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems	7 000 000,00	Signed Work Instruction Signed progress Reports Signed Monthly Meetings
	3	Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Facilitation of development,approval work instruction. Facilitation of issuing of official Purchase orders Faciliation of successful sitting of Monthly meetings and issuing of signed minutes and registers	Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems	Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems	6 000 000,00	Signed Work Instruction Signed progress Reports Signed Monthly Meetings
	4	Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Facilitation of development,approval work instruction. Facilitation of issuing of official Purchase orders Faciliation of successful sitting of Monthly meetings and issuing of signed minutes and registers	Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems	Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems	2 000 000,00	Signed Work Instruction Signed progress Reports Signed Monthly Meetings
Section Name	Water Co	onservation & Deve	lopment Manageme	nt (WCDM)				
National KPA/Priority Area	Basic Se	rvice Delivery						
Goal (s)	Basic Se	rvice Delivery and o	community empower	rment				
IDP Project	Bulk and	Domestic Water m	eters Replacement a	and Repairs				
IDP Reference	6.3.1.1.3							
SDBIP Layer	Top Laye	er						

Strategic Objective	Improve	quality of Municipal	Infrastructure and e	nhance revenue collection				
Baseline								
Annual Target	80 Bulk a	and Domestic Wate	r Meters Repairs an	d Accesesories purchased	by 30 June 2022			
Annual Output	80 x Bulk	Water Meters and	repair accessories	purchased				
Annual KPI	Number	of bulk and Domest	ic water meters Rep	aired				
mSCOA Amount/Budget	500 000 ,							
Municipal Classification	WCDM-E	CDM-Bulk ,Domestic water meters Replacement and Repairs						
Annual (Means of Verification)	Project N	lemos ,Advert, App	ointment letter, clos	e out report ,Meeting Minute	es			
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.1.4	1	Development of Memos Presentations and Approvals of Memos.	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Development of Memos Presentations and Approvals of Memos.	Development of Memos Presentations and Approvals of Memos.	Development of Memos Presentations and Approvals of Memos.	0,00	Approved and signed Memo
	2	Advertisement of Project	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Advertisement of Project	Advertisement of Project	Advertisement of Project	200 000,00	Advert
	3	Appointment of service project Sitting of inception meeting	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Appointment of service project Sitting of inception meeting	Appointment of service project Sitting of inception meeting	Appointment of service project Sitting of inception meeting	200 000,00	Appointmnet letter Inception Meeting Minutes
	4	Purchase of Meter Accessories Sitting of Progress Meetings Development of	2. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Purchase of Meter Accessories Sitting of Progress Meetings Development of Close out Report	Purchase of Meter Accessories Sitting of Progress Meetings Development of	Purchase of Meter Accessories Sitting of Progress Meetings Development of	100 000,00	Progress Report Close out Report

		Close out Report			Close out Report	Close out Report		
Section Name	Water Co	nservation & Deve	l Iopment Manageme	nt (WCDM)				
National KPA/Priority Area	Basic Se	rvice Delivery						
Goal (s)	Basic Se	rvice Delivery and	community empowe	rment				
IDP Project	Purchase	e of Bulk, Commerc	ial and Domestic W	ater meters Supply				
IDP Reference	6.3.1.2.3							
SDBIP Layer	Top Laye	er						
Strategic Objective	Ensure N	lo Drop compliance	e for ANDM					
Baseline								
Annual Target	50 x Bulk	,Commercial and [	Domestic Water Mete	ers purchased by 30 June 2	022			
Annual Output	50x Bulk,	Commercial and [	Domestic Water Meter	ers purchased				
Annual KPI	Number of	of bulk,Commercial	and Domestic wate	er meters purchased				
mSCOA	R 10 000	000,00						
Amount/Budget Municipal Classification	Supply C	hain Management/	Procurement Plan					
Annual (Means of Verification)	Project T	erms of Referance	s, Project Advertiser	nent, Appointment letter, Pa	yment certificate, I	Vinutes of meeting		
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.7	1	Development, Presentation and Approvals of TOR	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Development, Presentation and Approvals of TOR	Development, Presentation and Approvals of TOR	Development, Presentation and Approvals of TOR	0,00	Approved and Signed TORs
	2			Advertisement of project			500 000,00	Advert

	l l	Advertisement	1. Personnel:		Advertisement	Advertisement		T	
		of project	WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO		of project	of project			
	3	Appointmnet of Service provider Conduct Inception Meeting	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Appointmnet of Service provider Conduct Inception Meeting	Appointmnet of Service provider Conduct Inception Meeting	Appointmnet of Service provider Conduct Inception Meeting	2 000 000,00	Appointmnet letter ,Inception minutes	
	4	Installation of meters and commision of the project Sitings of Progres Meetings	2. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Installation of meters and commision of the project Sitings of Progres Meetings	Installation of meters and commision of the project Sitings of Progres Meetings	Installation of meters and commision of the project Sitings of Progres Meetings	2 500 000,00	Progress meeting minutes	
Section Name	Water Co	onservation & Deve	opment Manageme	nt (WCDM)					
National KPA/Priority Area	Basic Ser	rvice Delivery							
Goal (s)	Basic Ser	rvice Delivery and c	community empower	rment					
IDP Project	District W	/ide WCDM Strateg	ic Planning Report						
IDP Reference	6.3.1.2.8								
SDBIP Layer	Top Laye	r							
Strategic Objective	Ensure re	eduction of water lo	sses for ANDM.						
Baseline	0								
Annual Target	District W	/ide WCDM Strateg	ic Planning Report						
Annual Output	District W	District Wide WCDM Strategic Planning Report							
Annual KPI	District W	District Wide WCDM Strategic Planning Report							
mSCOA Amount/Budget	R 1 500 0	x 1 500 000,00							

Municipal Classification	District W	/ide WCDM Strateg	gic Planning Report						
Annual (Means of Verification)	Project a	dvertisement, Appo	bintment letter, Purch	nase order , Minutes of mee	tings,progress repo	rtt and completed l	Planning Repo	rt	
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
11.3.2.8	1	Development , Presentation and approval of Terms of Referance	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 2. Procurement	Development , Presentation and approval of Terms of Referance	Development , Presentation and approval of Terms of Referance	Development , Presentation and approval of Terms of Referance	0,00	Signed Terms of Referance	
	2		Committees: Draft Terms of Reference presented to Specification Committee						
	2	Advertisiment of Project	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 2. Procurement Committees: Draft Terms of Reference presented to Specification Committee	Advertisiment of Project	Advertisiment of Project	Advertisement of Project	0,00	Adevrt	
	3	Appointment of Service provider Sitting of Inception meeting Continuation with of assessment of Nominated LM	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 2. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 3. Logistics:Project Inception	Appointment of Service provider Sitting of Inception meeting Continuation with of assessment of Nominated LM	Appointment of Service provider Sitting of Inception meeting Continuation with of assessment of Nominated LM	Appointment of Service provider Sitting of Inception meeting Continuation with of assessment of Nominated LM	1 000 000,00	Appointmnet letter, Inception Meeting	

	4	Continuation of Nominated LM and Completed Planning Report	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Continuation of Nominated LM and Completed Planning Report	Continuation of Nominated LM and Completed Planning Report	Continuation of Nominated LM and Completed Planning Report	500 000,00	Complete Planning report and closing out report	
Section Name	Mator Co	progration & Dava	lopment Manageme						
National KPA/Priority		asic Service Delivery							
Area Goal (s)	Basic Se	rvice Delivery and o	community empower	rment					
IDP Project	WCDM F	CDM Field Equipment							
IDP Reference	6.3.1.2.8								
SDBIP Layer	Top Laye	r							
Strategic Objective	Ensure re	eduction of water lo	sses for ANDM.						
Baseline	0								
Annual Target	WCDM F	ield Equipment							
Annual Output	WCDM F	ield Equipment							
Annual KPI	WCDM F	ield Equipment							
mSCOA Amount/Budget	R 1 500 (	00,00							
Municipal Classification	WCDM F	ield Equipment							
Annual (Means of Verification)	Project a	dvertisement, Appo	eintment letter, Purch	nase order , Minutes of mee	etings,progress repo	ort			
	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
SDBIP Reference	1	Development, Presentation and Approval of TOR	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Development, Presentation and Approval of TOR	Development, Presentation and Approval of TOR	Development, Presentation and Approval of TOR	765 118,83	Approved TORs	
11.3.2.8			2. Procurement Committees: Draft Terms of						

	Advertisemnet	Reference presented to Specification Committee		Advertisemnet		244.050.20	
2	Advertisemnet of project	<ol> <li>Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO</li> <li>Procurement Committees: Draft Terms of Reference presented to Specification Committee</li> </ol>	Advertisemnet of project	of project	Advertisemnet of project	244 960,39	progress report
3	Appointmnet of service provider Sitting of inception meeting	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 2. Personnel: WCDM Manager, Senior Manager; IDMS, WSP Manager, BTO 3. Logistics:Project Inception meeting	Appointmnet of service provider Sitting of inception meeting	Appointmnet of service provider Sitting of inception meeting	Appointmnet of service provider Sitting of inception meeting	244 960,39	Appointmnet letter
4	Purchase of equipment Sitting of progress meeting Development of close out report	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Purchase of equipment Sitting of progress meeting Development of close out report	Purchase of equipment Sitting of progress meeting Development of close out report	Purchase of equipment Sitting of progress meeting Development of close out report	244 960,39	Complete Planning report

INFRASTRUC	TURE D	EVELOPMENT AN	ND MUNICIPAL SERV	ICES - PMU				
Section Name	Project	Management Unit						
National KPA	Basic S	Service Delivery						
Goal (s)	Basic S	Services Delivery ar	nd Community Empowe	erment				
IDP Project	Matatie	le:MWIG Prov Cap	Exp					
IDP Reference	6.3.1.3	5						
SDBIP Layer	Top lay	/er						
Strategic Objective	Increas	e access to munici	pal services					
Baseline	None							
Annual Target	Constru	uction of 4 interim v	vater supply schemes i	n Matatiele LM by 30 Ju	ine 2022			
Annual Output	4 interir	n water supply sch	emes constructed and	completed				
Annual KPI	Numbe	r of interim water s	upply schemes comple	ted in Matatiele LM				
mSCOA Amount/Bu dget	R 22 00	00 000,00						
Municipal Classificatio n	PMU/M	ILM/Matatiele:MWI	G Prov Cap Exp					
Annual (Means of Verification)	Signeo	Progress Report ,	Completion Certificate	s, Closeout report				
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)

11.3.1.3.5	Quart er 1	Interim water supply scheme under construction by 31 September 2021	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider Equipment: Laptop	Interim water supply scheme under construction by 31 September 2021	Interim water supply scheme constructed by 31 September 2021	Number of activities completed	R6 000 000,00	Signed Progress Report
	Quart er 2	Interim water supply scheme under construction by 31 December 2021	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider Equipment: Laptop	Interim water supply scheme under construction by 31 December 2021	Interim water supply scheme constructed by 31 December 2021	Number of activities under construction	R6 500 000,00	Signed Progress Report
	Quart er 3	2 interim water supply schemes under construction by 31 March 2022	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider Equipment: Laptop	2 interim water supply schemes under construction by 31 March 2022	2 interim water supply schemes constructed by 31 March 2022	Number of activities under construction	R5 000 000,00	Signed Progress Report
	Quart er 4	4 interim water supply schemes completed by 30 June 2022	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider Equipment: Laptop	4 interim water supply schemes completed by 30 June 2022	4 interim water supply schemes completed by 30 June 2022	Number of activities completed	R4 500 000,00	Signed Progress Report and Practical Completion Certificates
Section Name	Project	Management Unit						
National	Basic S	ervice Delivery						
KPA Goal (s)	Basic S	ervices Delivery and	Community Empowe	erment				
IDP Project	Fobane	Water Supply						

IDP Reference	6.3.1.3.	10								
SDBIP Layer	Top La	yer								
Strategic Objective	Increas	e access to municipa	l services							
Baseline				f 16,14 km village reticul onstruction of 1 Pumpsta		f 33 standpipes, constructio ge	n of 1.0 km of a	access roads		
Annual Target	Constru	uction of 9,1 km Bulk	line by 30 June 2021							
Annual Output	Constru	uction of 9,1 km Bulk	lineconstructed by 3	0 June 2022						
Annual KPI	Numbe	Number of kilometers of bulkline completed								
mSCOA Amount/Bu dget	R 15 00	00 000,00								
Municipal Classificatio n	PMU/M	LM/Matatiele:MIG Pr	ov Cap Exp							
Annual (Means of Verification)	Signed	Progress Report								
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		
11.3.1.3.10	Quart er 1	Construction of 12 km pipeline, pressure testing of 10 km pipeline,, contruction of Pump house, construction of 2 platform for reservoirs by end 30 September 2021	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider Equipment: Laptop	Construction of 12 km pipeline, pressure testing of 10 km pipeline,, contruction of Pump house, construction of 2 platform for reservoirs	Constructed of 12 km pipeline, 10 km pipeline pressure tested , contructed of Pump house, constructed of 2 platform for reservoirs.	Number of activities completed	R6 000 000,00	Signed progress report		
	Quart er 2	Construction of 10 standpipe, pressure testing of 10 km pipeline, contruction of 8km pipeline,	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service	Construction of 10 standpipe, pressure testing of 16 km pipeline, contruction of 8km pipeline, construction of 1	Constructed 10 standpipe, tested 10 km pipeline, contructed of 8km pipeline,	Number of activities completed	R5 000 000,00	Signed progress report		

		construction of 1	Provider		constructed 1			
		reservoirs	Equipment:	reservoirs ,Construction of 10	reservoirs			
		,Construction of	Laptop	chambers	,Constructed of			
		10 chambers, by			10 chambers			
		15 Dec 2021						
	Quart	Construction of 17	Personnel: PMU	Construction of 17	Constructed of	Number of activities	R3 000	Signed
e	er 3	standpipe,	Manager Social	standpipe, pressure	17 standpipe,	completed	000,00	progress
		pressure testing of	Facilitators	testing of 3 km	3km pressure			report and
		3 km pipeline, contruction of 3km	Service Provider <b>Equipment:</b>	pipeline, contruction of 3km pipeline,	tested of pipeline,			practical completion
		pipeline,	Laptop	construction of 1	constructed of			completion
		construction of 1	Laptop	reservoirs,	3km pipeline,			
		reservoirs,Constr		Construction of 4	construced of 1			
		uction of 4		chambers	reservoirs			
		chambers, by end			Constructed of			
		of 31 March 2022			4 chambers			
G	Quart	Snag list , fencing,	Personnel: PMU	Snag list , fencing,	completed	Number of km of bulkline	R1 000	Practical
e	er 4	pipeline marks	Manager Social	pipelne marks and	snag, resevior	completed	000,00	Completion
		and cleaning	Facilitators	cleaning	fenced, intalled			
			Service Provider		pipe markers			
			Equipment:		and			
			Laptop					
Section P	Project	Management Unit						1
Name	_							
	Basic S	ervice Delivery						
КРА		· - ·· ·						
Goal (s) B	Basic S	ervices Delivery and	Community Empowe	erment				
IDP Project M	Vatatial	e RBIG						
	vialatici	endio						
<b>IDP</b> 6	5.3.1.3.	7						
Reference								
SDBIP T	Гор Lay	/er						
Layer								
	ncrease	e access to Municipa	I Services					
Objective								
Baseline N	None							
	Completion of M&E Installation,Commisioning of scheme							
Target								
	Comple	tion of M&E Installati	on,Commisioning of	scheme completed by 3	31 December 2021			
Output								

Annual KPI	Numbe	r of items completed	I							
mSCOA Amount/Bu dget	R 1 000	) 000,00								
Municipal Classificatio n	PMU/M	PMU/Matatiele RBIG								
Annual (Means of Verification)	Signed	Signed Progress Report , Practical Completion Certificate								
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		
11.3.1.3.10	Quart er 1	Completion of M&E Installation by 30 Sep 2021	Personnel: PMU Manager Social Facilitators Service Provider Equipment: Laptop	Completion of M&E Installation	Completed M&E Installation	Number of activities completed	R700 000 00	Signed Progress report		
	Quart er 2	Commision of scheme by 31 December 2021	Personnel: PMU Manager Social Facilitators Service Provider Equipment: Laptop	Commision of scheme	Commision of scheme completed	Practical Completion Certificate	R500 000 00	Practical Completion Certificate		
	Quart er 3	N/A	Personnel: PMU Manager Social Facilitators Service Provider Equipment: Laptop	N/A	N/A	N/A	N/A	N/A		
	Quart er 4	N/A	Personnel: PMU Manager Social Facilitators Service Provider Equipment: Laptop	N/A	N/A	N/A	N/A	N/A		
Section Name	Project	Management Unit								
National KPA	Basic S	ervice Delivery								

Goal (s)	Basic S	Services Delivery and	Community Empowe	erment							
IDP Project	Matatie	le Water Ward 15									
IDP Reference	6.3.1.3.	3.1.3.22									
SDBIP Layer	Top La	Layer									
Strategic Objective	Increas	e access to municipal services									
Baseline	reservo stations	Ik water scheme for Matatiele Ward 15, 100% completed and reticulaion,Construction of 1xnew reservoirs, completion of 5x half complete servoirs, construction of 32 km of pressure pipelines, 105 stand pipes, and completion of outstanding work in 5 borehole and 2x booster pump tions, and Construction of 1xnew reservoirs, completions, completion of 5x half complete reservoirs, construction of 32 km of pressure pipelines, 105 stand pipes, and complete reservoirs, construction of 32 km of pressure pipelines, 105 stand pipes, and complete reservoirs, construction of 32 km of pressure pipelines, 105 stand pipes, and complete reservoirs, construction of 32 km of pressure pipelines, 105 stand pipes, and completion of outstanding work in 5 borehole and 2x booster pump stations									
Annual Target		ction 32,6km pressu				ble Chambers, installation of	pipe markers a	nd fencing of			
Annual Output		cted 32,6km pressur s and fencing of rese		pipe completed, constru	uction of Reservoir	constructed, 74 Manhole Ch	nambers, install	ation of pipe			
Annual KPI	Numbe	r of activities comple	eted								
mSCOA Amount/Bu dget	R 16 00	00 000,00									
Municipal Classificatio n	PMU/B	asic Services Dlever	y and Community Em	npowerment							
Annual (Means of Verification)	Signec	l Progress report									
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)			
11.3.1.3.22	Quart er 1	Construction of 10km pipeline and pressure testing, Construction of chambers around reserviors and 30 chambers along pipe, Reservoir platform, Construction of	Personnel: PMU Project Manager PMU Technicians Social Facilitators Service Provider Equipment: Laptop	Construction of 10km pipeline and pressure testing, Completion of chambers around reserviors and 30 chambers along pipe, Reservoir platform, Construction of 40 standpipe by 31	Constructed 10km of pipeline, reservoir platform completed, constructed 30 chambers, constructed 40 standpipe by 31 September	Number of activities completed	R6 500 000,00	1. Signed progress report			

Goal (s)	Basic S	ervices Delivery and	Community Empowe	erment							
IDP Project	Matatie	le Ward 18 & 22 Wat	er Supply								
IDP Reference	6.3.1.3	.1.3.6									
SDBIP Layer	Top La	op Layer									
Strategic Objective	Increas	e access to municipa	l services								
Baseline		uction of a 200kl rese and installation of 7 s		age, 10kilometres of bul	k & reticulation pipe	elines, equipping of borehole	e, construction	of pump			
Annual Target	No. of b	oreholes			-	on of 23km reticulation and		-			
Annual Output	No. of b	oreholes	•			on of 23km reticulation and	equiping and fe	encing of 3			
Annual KPI	Numbe	r of reservoirs, kilome	etres of pipeline, bore	ehole & pumpstation and	d standpipes compl	eted					
mSCOA Amount/Bu dget	R 25 00	00 000,00									
Municipal Classificatio n	PMU/B	asicservices delivery	and community Emp	oowerment							
Annual (Means of Verification)	Appoint	tment letter, minites c	of site handover meet	ting, Signed Progress re	ports						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)			
11.3.1.3.6	Quart er 1	Construction of 2 boreholes, construction of buster pimps construction 1 patform for resevior, 35 km pressure testing by end 30 September 2021	Personnel: Assistant Manager: PMU Social Facilitators Service Provider Equipment: Laptop	Construction of 3 boreholes, construction of buster pimps construction 1 patform for resevior, 35 km pressure testing.	Constructed of 3 boreholes, constructed of buster pump, constructed 1 patform for resevior, 35 km pressure tested	Number of activities completed	R8 500 000,00	Signed Progress report			

	Quart er 2	Construction of 1 boreholes, Equiping of 3 boreholes, 1 installation of resevior, Installation of M&E by end 15 December 2021	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider Equipment:	Construction of 1 boreholes, Equiping of 3 boreholes, 1 installation of resevior, Installation of M&E,	Constructed of 1 boreholes, Equiped 3 boreholes, completed to install one resevior, completed M&E installation	Number of activities completed	R6 800 000,00	Signed Progress Report
	Quart er 3	Snag list , fencing, pipelne marks and cleaning	Laptop Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider Equipment: Laptop	Snag list , fencing, pipelne marks and cleaning	completed snag, resevior fenced, intalled pipe markers and	Number of activities completed	R4 700 000,00	Practical Completion
	Quart er 4	N/A	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider Equipment: Laptop	N/A	N/A	N/A	N/A	N/A
Section Name	Project	Management Unit						
National KPA	Basic S	ervice Delivery						
Goal (s)	Basic S	ervices Delivery and	Community Empowe	erment				
IDP Project	Matatie	le Ward 5 VIP Toilets	3					
IDP Reference	6.3.1.3.	6						
SDBIP Layer	Top La							
Strategic Objective	Increas	e access to municipa	l services					
Baseline	Constru	uction of VIP Toilets						

Annual Target	Constru	uction of 405 VIP Toil	lets in Matatiele Ward	15						
Annual Output	Constru	nstruction of 405 VIP Toilets in Matatiele Ward 5								
Annual KPI	Numbe	mber of activities completed								
mSCOA Amount/Bu dget	R 4 800	R 4 800 000,00								
Municipal Classificatio n	PMU/B	asicservices delivery	and community Emp	oowerment						
Annual (Means of Verification)	Signed	Progress reports, Pr	actical Completion C	ertificate						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		
11.3.1.3.6	Quart er 1	Site establishment, 80 VIP Toilets under construction	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider Equipment: Laptop	Site establishment, 80 VIP Toilets under construction	Site establishment and VIP Toilets completed	Number of activities completed	R2 000 000,00	Signed Progress report		
	Quart er 2	construction of 385 VIP Toilets	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider Equipment: Laptop	construction of 385 VIP Toilets	385 VIP Toilets completed	Number of activities completed	R2 800 000,00	Signed Progress Report		
	Quart er 3	N/A	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider	N/A	N/A	N/A	N/A	N/A		

			Equipment: Laptop					
	Quart er 4	N/A	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider Equipment: Laptop	N/A	N/A	N/A	N/A	N/A
Section Name	Project	Management Unit	<u> </u>					
National KPA	Basic S	Service Delivery						
Goal (s)	Basic S	Services Delivery and	Community Empowe	erment				
IDP Project	Matatie	le Ward 5						
IDP Reference	6.3.1.3	.23						
SDBIP Layer	Top La	yer						
Strategic Objective	Increas	e access to municipa	al services					
Baseline	by 30 、	June 2021		dary bulk main, const	ruction of 3.90km of	reticulation and 11 No. of sta	ind pipes	
Annual Target	Comple	etion of ward 5 water	supply scheme					
Annual Output	Comple	etion of ward 5 water	supply scheme by Ju	ne 2022				
Annual KPI	Schem	es fuctionality						
mSCOA Amount/Bu dget		00 000,00						
Municipal Classificatio n	PMU/B	asicservices delivery	and community Emp	owerment				
Annual (Means of Verification)	Signeo	l Progress reports, P	ractcal completion ce	rtificate				

SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)
11.3.1.3.23	Quart er 1	Assesment of exting works	Personnel: PMU Manager Social Facilitators Service Provider Equipment: Laptop	Assesment of existing works	Project Charter/TOR	Number of activities completed	R0,00	TOR
	Quart er 2	Procurement through Open tender /Quotations	Personnel: PMU Manager Social Facilitators Service Provider Equipment: Laptop	Procurement through Open tender /Quotations	PSP appointenet	Number of activities completed	R 200 000,00	Tender Document
	Quart er 3	Refurbish existing pipe lines and remedial works	Personnel: PMU Manager Social Facilitators Service Provider Equipment: Laptop	Refurbish existing pipe lines and remedial works	Pipe lines refurbished, remedail works complete	Number of activities completed	R6 000 000,00	Signed Progress Report
	Quart er 4	Commissioning of scheme	Personnel: PMU Manager Social Facilitators Service Provider Equipment: Laptop	Commissioning of scheme	Scheme Commissioned	Number of activities completed	R3 800 000,00	Practical Completion Certificate
Section	Project	Management Unit		<u> </u>				
Name National KPA	Basic S	ervice Delivery						
Goal (s)	Basic S	ervices Delivery and	Community Empowe	erment				
IDP Project		•	ply Phase 1A-Reticul	ation				
IDP Reference	6.3.1.3							
SDBIP Layer	Top La	yer						
Strategic Objective		e access to municipa						
Baseline				hase 1A Reticulation 60	•			
Annual Target		uction of 66km pipelir irs and construction		reservoirs, Construction	of 6 break pressu	re tanks, Construction of 220	) standpipes, F	encing of 3

Annual Output	2km ac	cess road Completed	l.	•	•	20 standpipes Constructed,	U			
Annual KPI	Water S	Scheme	e, number of Reserve	oirs, number of break p	ressure tanks, num	ber of standpipes complete	d in the Greater	Mbizana		
mSCOA Amount/Bu dget	R 35 52	35 521 654,00								
Municipal Classificatio n	Greate	r Mbizana Phase 1A	(50500/3551)							
Annual (Means of Verification)	Signed	Progress Report, Pra	actical Completion Ce	ertificates						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		
11.3.1.3.12	Quart er 1	2 Site Establishments and construction of 6km pipeline, 1 reservoir platform, by 30th September 2021	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	2 Site Establishments and construction of 6km pipeline, 1 reservoir platform, by 30th September 2021	2 Site Establishments establised, construction of 6km pipeline constructed, 1 reservoir platform constructed, by 30th September 2021	Number of activities under construction	R11 500 000,00	Signed Progress Report		
	Quart er 2	Construction of 20km pipeline, construction of 2 Reseivoir Platforms and 1 reservoir wall construction and construction of 30 standpipes by 31st December 2021	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	Construction of 20km pipeline, construction of 2 Reseivoir Platforms and 1 reservoir wall construction and construction of 30 standpipes by 31st December 2021	Constructed 20km pipeline, constructed 2 Reseivoir Platforms and 1 reservoir wall constructed, constructed 30 standpipes by 31st December 2021	Number of activities under construction	R 9 000 000,00	Signed Progress Report		

	Quart er 3	Construction of 20km pipeline, construction of 2 Reseivoir roofs , 1 reservoir wall, construction of 4 breakpresuusre tanks, construction of 2km access road and cconstuction of 100 standpipes by 31 March 2022	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	Construction of 20km pipeline, construction of 2 Reseivoir roofs , 1 reservoir wall, construction of 4 breakpresuusre tanks, construction of 2km access road and cconstuction of 100 standpipes by 31 March 2022	Constructed 20km pipeline, constructed 2 Reseivoir roofs, 1 reservoir wall constructed, constructed 4 breakpressure tanks, constructed 2km access road and cconstucted 100 standpipes by 31 March 2022	Number of activities under construction	R 7 500 000,00	Signed Progress Report
	Quart er 4	Construction of 20km pipeline, Completion of 1 reservoir, Construction of 90 Standpipes. Completion of 3 reservoir fencing by 30th June 2022	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	Construction of 20km pipeline, Completion of 1 reservoir, Construction of 90 Standpipes. Completion of 3 reservoir fencing by 30th June 2022	Constructed 20km pipeline, Completion of 1 reservoir, Constructed 90 Standpipes. Completion of 3 reservoir fencing by 30th June 2022	Number of activities under construction	R 7 521 654,00	Signed Progress Report and Practical Completion Certificates.
Section	Proiect	Management Unit						
Name	-	-						
National KPA		Service Delivery						
Goal (s)		Services Delivery and	, ,	erment				
IDP Project		a:MWIG Prov Cap Ex	кр					
IDP Reference	6.3.1.3	.5						
SDBIP Layer	Top lay	/er						
Strategic Objective	Increas	e access to municipa	I services					
Baseline	None							
Annual Target				n Mbizana LM by 30 Ju				
Annual Output				bizana LM by 30 June :	2022			
Annual KPI	Numbe	r of interim water sup	ply schemes comple	ted in Mbizana LM				

mSCOA Amount/Bu dget	R 24 00	00 000,00							
Municipal Classificatio n	PMU/MLM/Mbizana:MWIG Prov Cap Exp Signed Progress Report , Practical Completion Certificates								
Annual (Means of Verification)	Signed	l Progress Report , P	ractical Completion (	Certificates					
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)	
11.3.1.3.5	Quart er 1	1 interim water supply scheme under construction by 30 September 2021	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	1 interim water supply scheme under construction by 30 September 2021	1 interim water supply scheme constructed by 30 September 2021	Number of activities under construction	R6 000 000,00	Signed Progress Reports	
	Quart er 2	1 interim water supply scheme under construction by 31 December 2021	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	1 interim water supply scheme under construction by 31 December 2021	1 interim water supply scheme constructed by 31 December 2021	Number of activities under construction	R6 500 000,00	Signed Progress Reports	
	Quart er 3	1 interim water supply scheme under construction by 31 March 2022	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	1 interim water supply scheme under construction by 31 March 2022	1 interim water supply scheme constructed by 31 March 2022	Number of activities under construction	R6 000 000,00	Signed Progress Reports	

	Quart er 4	4 nterim water supply schemes completed by 30 June 2022	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	4 interim water supply schemes constructed by 30 June 2022	4 interim water supply schemes constructed by 30 June 2022	Number of activities completed	R5 500 000,00	Signed Progress Reports and Practical Completion Certificates		
Section Name	Project	Management Unit								
National KPA		Service Delivery								
Goal (s)		ervices Delivery and	, ,	erment						
IDP Project	Upgrad	ing of Mbizana Town	Sewer							
IDP Reference	6.3.1.3.									
SDBIP Layer	Top La	yer								
Baseline	0									
Annual Target	treatme manage	ent works, Emergency ement and building w	v storage dams, Cons orks, Finishes at the	struction of pumpstation plant station, external w	2,3,4 and perimeter orks landscaping b	of 3.5km outfall sewer, M&E er fence, Construction of acc y 30 June 2022	ess road and s	stormwater		
Annual Output	treatme manage	ent works, Emergency ement and building w	v storage dams, Consorts, Finishes at the	Construction of inlet we struction of pumpstation plant station, external w	2,3,4 and perimeter	of 3.5km outfall sewer, M&E er fence, Construction of acc y 30 June 2022	installations ir ess road and ៖	the stormwater		
Annual KPI		r of completed activiti	es.							
mSCOA Amount/Bu dget	R 32 74	1 833,00								
Municipal Classificatio n	PMU/M	LM/Mbizana:Upgradi	ng of Mbizana Town	Sewer						
Annual (Means of Verification)	Signed	Signed Progress Report								
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		

11.3.1.3.25	Quart er 1	Construction of Sludge Bed Pump, Clarifier Pumps and Chlorination Tank by 30 September 2021	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	Construction of Sludge Bed Pump, Clarifier Pumps and Chlorination Tank by 30 September 2021	Sludge Bed Pump, Clarifier Pumps and Chlorination Tank Constructed by 30 September 2021	Number of activities under construction	R9 500 000,00	Signed progress reports
	Quart er 2	Construction of 3,5km Outfall Sewer, M&E Installations in the Treatment Works and Construction of Emergency Storage Dams by 31 December 2021	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	Construction of 3,5km Outfall Sewer, M&E Installations in the Treatment Works and Construction of Emergency Storage Dams by 31 December 2021	3,5km Outfall Sewer Constructed, M&E Installations in the Treatment Works installed and Emergency Storage Dams Constructed by 31 December 2021	Number of activities under construction	R9 000 000,00	Signed progress reports
	Quart er 3	Construction of pump station No. 2,3,4 and perimetre fence for all pump stations, M&E installtions in the outfall pump stations and access roads to complete by 31 March 2022	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	Construction of pump station No. 2,3,4 and perimetre fence for all pump stations, M&E installtions in the outfall pump stations and access roads to complete by 31 March 2022	Pump station No. 2,3,4 and perimetre fence for all pump stations Constructed, M&E installtions in the outfall pump stations and access roads to complete by 31 March 2022	Number of activities under construction	R9 000 000,00	Signed progress reports
	Quart er 4	Finishes at the plant station: External works, Landscaping,Acc ess roads stormwater management and building works to complete by 30 June 2022	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	Finishes at the plant station: External works, Landscaping,Access roads stormwater management and building works to complete by 30 June 2022	Finishes at the plant station: External works, Landscaping,Ac cess roads stormwater management and building works completed by 30 June 2022	Number of activities completed	R5 241 833,00	Signed progress reports

Section Name	Project	Management Unit								
National KPA	Basic S	ervice Delivery								
Goal (s)	Basic S	ervices Delivery and	Community Empowe	erment						
IDP Project	Ntaban	kulu:MWIG Prov Cap	Exp							
IDP Reference	6.3.1.3.	5								
SDBIP Layer	Top La	yer								
Strategic Objective	Increas	ncrease access to municipal services								
Baseline	3 Interii	m Water Supply Sche	eme and 1No. Of sou	rce development						
Annual Target	4 interir	m water supply scher	nes constructed in N	tabankulu LM by 30 Jun	e 2022					
Annual Output	4 interir	t interim water supply schemes constructed in Ntabankulu LM by 30 June 2022								
Annual KPI	Numbe	Number of interim water supply schemes completed								
mSCOA Amount/Bu dget	R 22 00	00 000,00								
Municipal Classificatio n	PMU/M	LM/Ntabankulu:MWI	G Prov Cap Exp							
Annual (Means of Verification)	Signed	l Progress Report , C	ompletion Certificate	s, Closeout report						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		
11.3.1.3.5	Quart er 1	1 Interim Water Supply Scheme under construction by 30 September 2021	,	Construction of 1 Interim Water Supply Scheme	Constructed 1No.of Interim Water Supply Scheme	Number of interim water supply schemes completed	R 4 000 000,00	Signed Progress Report		

		Agenda, Attendance Registers, Equipment Laptop					
Quar er 2	t 2 Interim Water Supply Scheme under construction by 31 December 2021	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	Construction of 1 Interim Water Supply Scheme	Constructed 1No.of Interim Water Supply Scheme	Number of interim water supply schemes completed	R 5 500 000,00	Signed Progress Report
Quar er 3	Supply Scheme under construction by 31 March 2022	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	Construction of 1 Interim Water Supply Scheme	Constructed 1No.of Interim Water Supply Scheme	Number of interim water supply schemes completed	R5 500 000,00	Signed Progress Report
Quar er 4	t Completion of 4 Interim Water Supply Scheme by 30 June 2022		Construction of 1 Interim Water Supply Scheme	Constructed 1No.of Interim Water Supply Scheme	Number of interim water supply schemes completed	R 7 000 000,00	Practical Completion Certificate

			Registers, Equipment Laptop							
Section Name	Project	Management Unit								
National KPA	Basic S	Service Delivery								
Goal (s)	Basic S	ic Services Delivery and Community Empowerment								
IDP Project	Nyokwe	eni-Bomvini Bulk Wat	er Supply							
IDP Reference	6.3.1.3.									
SDBIP Layer	Top La	-								
Strategic Objective		e access to municipa								
Baseline						eline, installation of 14 valves of Mechanical & Electrical Co		rs, 34		
Annual Target	Bomvin	i Water Treatment W	orks		·	anks, 34No. Of Communal s				
Annual Output	Bomvin	i Water Treatment W	orks	3 valves and chamber,	5 Break pressure ta	anks, 34No. Of Communal s	tandpipes and	Extension of		
Annual KPI		r of completed activit	es							
mSCOA Amount/Bu dget	R 18 00	00,00								
Municipal Classificatio n	PMU/N	yokweni-Bomvini Wa	ter Supply							
Annual (Means of Verification)	Signed	gned Progress report and Practical completion certificate								
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		

6.3.1.3.19	Quart er 1	Construction of 3km pipeline, Construction of reservoir platform by 30 September 2021	Project implementation plan, programs and cashflows Personnel: Assistant Manager: PMU Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	Construction of 3km pipeline, Construction of reservoir platform by 30 September 2021	Constructed 3km pipeline. Constructed reservoir platform	Number of completed activities	R7 000 000,00	Signed Progress Report
	Quart er 2	Construction of 7km pipeline, Construction of reservoir ring beam, Construction of 2No. Of BPTs, Construction of 10 valve chambers by 31 December 2021	Personnel: PMU Manager, Project Manager, Project Technician Social Facilitators, Service Providers Equipment Laptop	Construction of 7km pipeline, Construction of reservoir ring beam, Construction of 2No. Of BPTs, Construction of 10 valve chambers by 31 December 2021	Constructed 7km pipeline. Constructed reservoir ring beam, Constructed 2No.of BPTs, Constructed 10No. Of valve chambers	Number of completed activities	R6 300 000,00	Signed Progress Report
	Quart er 3	Construction of 10km pipeline, Installation of 500kl reservoir, Construction of 3No. Of BPTs, construction of 20No. Of standpipes, Construction of 13No.of valve chambers by 31 March 2022	Personnel: PMU Manager, Project Manager, Project Technician Social Facilitators, Service Providers Equipment Laptop	Construction of 10km pipeline, Installation of 500kl reservoir, Construction of 3No. Of BPTs, construction of 20No. Of standpipes, Construction of 13No.of valve chambers by 31 March 2022	Constructed 10km pipeline, Installed 500kl reservoir, Constructed of 3No. Of BPTs, Constructed 20No. of standpipes, Constructed 13NO. Of valve chambers.	Number of completed activities	R3 700 000,00	Signed Progress Report

	Quart er 4	Construction of 8km pipeline, Construction of 13No.of standpipe, Construction of 20No Of valve chambers, Extension of Bomvini Water Treatment Works 30 June 2022	Personnel: PMU Manager, Project Manager, Project Technician Social Facilitators, Service Providers Equipment Laptop	Construction of 8km pipeline, Construction of 13No.of standpipe, Construction of 20No Of valve chambers, Extension of Bomvini Water Treatment Works 30 June 2022	Constructed 8km pipeline, Constructed 13no. Of standpipe, Constructed 20No. Of valve chambers, Extended Bomvini Water Treatment Works.	Number of completed activities	R1 000 000,00	Signed Progress Report and Practical Completion Certificate.
Section	Project	Management Unit						
Name	1 10,000							
National KPA	Basic S	Service Delivery						
Goal (s)	Basic S	ervices Delivery and	Community Empowe	erment				
IDP Project	Ntaban	kulu Ward 12 Water	Supply					
IDP Reference	6.3.1.3.	32						
SDBIP Layer	Top La	yer						
Strategic Objective	Increas	e access to municipa	al services					
Baseline			es of pipeline, 2x Res ation by 30 June 2020		ged WTW; equippi	ng of 4xboreholes, 4 x pump	o stations and a	standby
Annual Target	75,37 k	ilometres of pipeline	, 100kl and 130kl Re	serviors, 20No. Of Com	nunal standpipes			
Annual Output		• •		serviors, 20No. Of Com	nunal standpipes			
AmmunaLIZDI		r of completed activit	ties					
Annual KPI	R 20 678 210,00							
mSCOA Amount/Bu		,						
mSCOA Amount/Bu dget Municipal Classificatio	PMU/N	tabankulu ward 12 V	/ater supply					
mSCOA Amount/Bu dget Municipal		tabankulu ward 12 W	/ater supply d Practical Completic	on certificate				

								Verificatio n)
11.3.1.3.32	Quart er 1	Construction of 20km pipeline, construction of 10No. Of standpipe by 30 September 2021	Personnel: PMU Manager, Project Manager, Project Technician Social Facilitators, Service Providers Equipment Laptop	Construction of 20km pipeline, construction of 10No. Of standpipe by 30 September 2021	Constructed 20km pipeline, constructed 10No. Of standpipe	Number of completed activities	R 7 000 000,00	Signed Progress Report
	Quart er 2	Construction of 15km pipeline,Construct ion of 2No of reservoir platforms, construction of 10No. Of standpipe by 31 December 2021	Personnel: PMU Manager, Project Manager, Project Technician Social Facilitators, Service Providers Equipment Laptop	Construction of 15km pipeline,Construction of 2No of reservoir platforms, construction of 10No. Of standpipe by 31 December 2021	Constructed 15km pipeline,Constru cted of 2No of reservoir platforms, constructed 10No. Of standpipe	Number of completed activities	R 6 200 000,00	Signed Progress Report
	Quart er 3	Construction of 20km pipeline, Construction of 2No of reservoir ring beams by 31 March 2022	Personnel: PMU Manager, Project Manager, Project Technician Social Facilitators, Service Providers Equipment Laptop	Construction of 20km pipeline, Construction of 2No of reservoir ring beams by 31 March 2022	Constructed 20km pipeline, Constructed 2No of reservoir ring beams	Number of completed activities	R 4 978 210,00	Signed Progress Report
	Quart er 4	Construction of 20km pipeline, Installation of 2No of reservoirs by 30 June 2022	Personnel: PMU Manager, Project Manager, Project Technician Social Facilitators, Service Providers Equipment Laptop	Construction of 20km pipeline, Installation of 2No of reservoirs by 30 June 2022	Constructed 20km pipeline, Installed 2No of reservoirs	Number of completed activities	R 2 500 000,00	Signed Progress Report and Practical Completion Certificate
Section Name	Project	Management Unit						

National KPA	Basic S	ervice Delivery								
Goal (s)	Basic S	ervices Delivery and	Community Empowe	erment						
IDP Project	Ntaban	kulu Ward 14 Water	Supply							
IDP	6.3.1.3.	33								
Reference										
SDBIP Layer	Top La	op Layer								
Strategic Objective		ncrease access to municipal services								
Baseline	standby	diesel generator by	30 June 2022			mp stations with 2highlift elect	tric pump statio	ns with		
Annual Target				o. Of Communal standp	•					
Annual Output				o. Of Communal standp	ipes					
Annual KPI	Numbe	r of completed activit	ties							
mSCOA Amount/Bu dget	R 23 22	R 23 226 091,00								
Municipal Classificatio n	PMU/N	tabankulu Ward 14 V	Vater Supply							
Annual (Means of Verification)	Signed	progress reports and	d Practical Completio	n Certificate						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		
11.3.1.3.33	Quart er 1	Construction of 2km pipeline by 30 September 2021	Personnel: PMU Manager, Project Manager, Project Technician Social Facilitators, Service Providers Equipment Laptop	Construction of 2km pipeline by 30 September 2021	Constructed 2km pipeline.	Number of completed activities	R 7 000 000,00	Signed Progress Report		

	Quart er 2	Construction of 2,68km pipeline, Construction of 10No. Of standpipes, Construction of reservoir platform by 31 December 2021	Personnel: PMU Manager, Project Manager, Project Technician Social Facilitators, Service Providers Equipment Laptop	Construction of 2,68km pipeline, Construction of 10No. Of standpipes, Construction of reservoir platform by 31 December 2021	Constructed 2,68km pipeline, Constructed 10No.Of standpipes, Constructed reservoir platform	Number of completed activities	R 6 500 000,00	Signed Progress Report	
	Quart er 3	Construction of 3km pipeline, Construction of 10No. Of standpipes, Construction of reservoir ring beam by 31 March 2022	Personnel: PMU Manager, Project Manager, Project Technician Social Facilitators, Service Providers Equipment Laptop	Construction of 3km pipeline, Construction of 10No. Of standpipes, Construction of reservoir ring beam by 31 March 2022	Constructed 3km pipeline, Constructed 10No Of standpipes, Constructed reservoir ring beam	Number of completed activities	R 6 300 000,00	Signed Progress Report	
	Quart er 4	Construction of 11No. Of standpipe, Installation of the reservoir by 31 June 2022	Personnel: PMU Manager, Project Manager, Project Technician Social Facilitators, Service Providers Equipment Laptop	Construction of 11No. Of standpipe, Installation of the reservoir by 31 June 2022	Constructed 11No. Of standpipe, Installed the reservoir	Number of completed activities	R 3 426 091,00	Signed Progress Report and Practical Completion Certificate.	
Section Name	Project	Management Unit		I					
National KPA	Basic S	Service Delivery							
Goal (s)	Basic S	Services Delivery and	Community Empowe	erment					
IDP Project	Umzim	vubu:MWIG Prov Ca	р Ехр						
IDP Reference	6.3.1.3	.6							
SDBIP Layer	Top La	-							
Strategic Objective	Increase access to municipal services								
Baseline	3 interir	m water supply scher	nes completed						

Annual Target	Constru	struction of 4 interim water supply schemes in Umzimvubu LM by 30 June 2022								
Annual Output	4 interir	m water supply scher	nes completed by 30	) June 2022						
Annual KPI	Numbe	r of interim water sup	ply schemes comple	ted in Umzimvubu LM						
mSCOA Amount/Bu dget	R 22 00	22 000 000,00								
Municipal Classificatio n	PMU/M	MU/MLM/Umzimvubu:MWIG Prov Cap Exp								
Annual (Means of Verification)	Signed	progress Report, Sig	ned Practical Compl	etion Certificate						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		
11.3.1.3.5	Quart er 1	One Interim Scheme under construction	implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	One Interim Scheme under construction	Interim Scheme under construction	Number of activities under construction	R 3 000 000,00	Signed Progress Reports		
	Quart er 2	one Interim Scheme under construction	Project	One Interim Scheme under construction	Interim Scheme under construction	Number of activities under construction	R 7 000 000,00	Signed Progress Reports		

			Equipment Laptop					
	Quart er 3	One Interim Scheme under construction	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	One Interim Scheme under construction	Interim Scheme under construction	Number of activities under construction	R 7 000 000,00	Signed Progress Reports
	Quart er 4	4 interim schemes constructed in MzimvubuLM by 30 June 2022	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	4 interim schemes constructed in MzimvubuLM by 30 June 2022	4 interim schemes constructed in MzimvubuLM by 30 June 2022	Number of activities completed	R 5 000 000,00	Signed progress report and Signed Practical Completion Certificates
Section Name	Project	Management Unit		I		1	L	
National KPA		ervice Delivery						
Goal (s)		ervices Delivery and	Community Empowe	erment				
IDP Project		Ayliff Peri-Urban						
IDP Boforonoo	6.3.1.3.	8						
Reference SDBIP Layer	Top Layer							

Strategic Objective	Increas	e access to municipa	al services							
Baseline	1ml Ra	w water Reservoir.ac	lmin block, filter room	ns and sludge ponds.						
Annual Target	•		Works by 30 June 20							
Annual Output	Water 7	Freatment Works Cor	mpleted by 30 June 2	2022						
Annual KPI	4.3KM	Rising Main, Access	Road ,LowLift Pump	station, 50Kl and 10kL	pressed tank const	ructed and M&E Installed.				
mSCOA Amount/Bu dget	R 30 00	R 30 000 000,00								
Municipal Classificatio n	PMU/M	MU/Mount Ayliff Per-urban								
Annual (Means of Verification)	Signed	Progress reports, P	ractical Completion C	Certificate						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		
11.3.1.3.10	Quart er 1	Construction of 2.3 km rising main, Low lift pump station, 50kl and 10kl Pressed tank, access road to the treatment works and M&E by 30 September 2021	Personnel: IDMS Officials Service Provider (Personnel) Community Plant, equipment and Materials	Construction of 2.3KM rising main, Low lift pump station, 50kl and 10kl Pressed tank, access road to the treatment works and M&E by September 2021	Construction of 2.3KM rising main, Low lift pump station, 50kl and 10kl Pressed tank, access road to the treatment works and M&E by September 2021	Number of activities under construction	R12 000 000,00	Signed Progress report		
	Quart er 2	Construction of 2 km Rising main,Low lift pump station, Finishes to the WTW Building, M&E by 31 December 2021	Personnel: IDMS Officials Service Provider (Personnel) Community Plant, equipment and Materials	Construction of 2KM rising main, Low lift pump station, Finishes to the WTW building and M&E by 31 December 2021	Construction of 2KM rising main, Low lift pump station, Finishes to the WTW building and M&E by end December 2021	Number of activies under construction	R10 500 000,00	Signed Progress report		

	Quart er 3	Finishing of Mechanical & Electrical (M&E) items in the plant	Personnel: IDMS Officials Service Provider (Personnel) Community Plant, equipment and Materials	Installation of Mechanical & Electrical (M&E) items in the plant	Installation of Mechanical & Electrical (M&E) items in the plant	Number of activities under construction	R8 000 000,00	Signed Progress Report and Practical Completion Certificate
	Quart er 4	None	None	None	None	None	R0.00	None
Section Name	Project	Management Unit				I		
National KPA	Basic S	ervice Delivery						
Goal (s)	Basic S	ervices Delivery and	Community Empowe	erment				
IDP Project	Ntibane	e Water Project Prov	Сар					
IDP Reference	6.3.1.3.	18						
SDBIP Layer	Top La	yer						
Strategic Objective	Increas	e access to municipa	al services					
Baseline	Pipelin	e and Reservior						
Annual Target	Constr	uction of 20 km Pipe	line,60 Valve Chamb	ers, 37 Stand Taps , S	BS Tank and a Pum	phouse by 30 June 2022		
Annual Output	20 km	km Pipeline,60 Valv	e Chambers, 37 Star	nd Taps , SBS Tank ar	nd a Pumphouse Cor	mpleted by 30 June 2022		
Annual KPI	Numbe	r of activities comple	ted					
mSCOA Amount/Bu dget	R 24 53	31 721,00						

Municipal Classificatio n	PMU/N	IU/Ntibane water project prov cap									
Annual (Means of Verification)	Signed	progress reports, Pr	ectical Completion C	ertificate							
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)			
11.3.1.3.6	Quart er 1	Construction of 10 km pipeline and 6 Stand Pipes by 30 September 2021	Personnel: IDMS Officials Service Provider (Personnel) Community Plant, equipment and Materials	Construction of 10 km pipeline and 6 Stand Pipes by 30 September 2021	10 km pipeline and 6 Stand Pipes	Number of activities completed	R 11 000 000,00	Signed progress report			
	Quart er 2	Construction of 10 km pipeline,Pump house, SBS Tank, 30 Valve Chambers and 20 Stand Pipes by 31 December 2021	Personnel: IDMS Officials Service Provider (Personnel) Community Plant, equipment and Materials	Construction of 10 km pipeline,Pump house, SBS Tank, 30 Valve Chambers and 20 Stand Pipes by 31 December 2021	10 km pipeline,Pump house, SBS Tank, 30 Valve Chambers and 20 Stand Pipes	Number of activities under construction	R 10 000 000,00	Signed progress report			
	Quart er 3	Completion of Pump house, SBS Tank, 30 Valve Chambers and 11 Stand Pipes by 31 March 2022	Personnel: IDMS Officials Service Provider (Personnel) Community Plant, equipment and Materials	Completion of Pump house, SBS Tank, 30 Valve Chambers and 11 Stand Pipes by 31 March 2022	Pump house, SBS Tank, 30 Valve Chambers and 11 Stand Pipes by 31 March 2022	Number of activities completed	R 3 531 721,00	Signed progress report and Prectical Completion			
	Quart er 4	none	none	none	none	none		none			
Section Name	, C	, C									
National KPA	Basic Service Delivery										
Goal (s)		ervices Delivery and		erment							
IDP Project IDP	KwaBhaca Regional Water - MIG PR       6.3.1.3.13										
Reference	0.3.1.3.	10									

SDBIP	Top La	yer								
Layer Strategic Objective	Increas	e access to municipa	al services							
Baseline	Operate	ors Houses, Gravity r	mains and Reserviors	;						
Annual	Constru	uction of pipeline, Co	nstruction of a pumpl	nouse, Construction of 5	3 standpipes, Con	struction of an elevated tank	by 30 June 20	22		
Target							-			
Annual Output	21826	1826 km of pipeline, pumphouse, 53 standpipes, an elevated tank completed by 30 June 2022								
Annual KPI	Numbe	umber of activities completed								
mSCOA Amount/Bu dget	R 38 00	8 38 000 000,00								
Municipal Classificatio n		IU/Kwabhaca Regional water-MIG PR								
Annual (Means of Verification)	Signed	Progress Reports a	nd Practical Complet	on Certificate						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		
11.3.1.3.13	Quart er 1	Site Establishment by 30 September 2021	Personnel: Assistant Manager: PMU Social FacilitatorsServic e Provider (Personnel)Com munity Plant, equipment and Materials	Site Establishment by 30 September 2021	Site Establishment by 30 September 2021	Number of activities completed	R5 000 000,00	Signed Progress Report		
	Quart er 2	Construction of 10km pipeline by 31 December 2021	Personnel: Assistant Manager: PMU Social Facilitators Service Provider (Personnel) Community Plant, equipment and Materials	Construction of 10 km pipeline 31 December 2021	10 km pipeline by 31 December 2021	Number of activities completed	R12 000 000,00	Signed Progress Report		

	Quart er 3	Construction of 11 km pipeline, upgrading of existing Pump and 15 Stand Pipes by 31 March 2022	Personnel: Assistant Manager: PMU Social Facilitators Service Provider (Personnel) Community Plant, equipment and Materials	Construction of 11 km pipeline, upgrading of existing Pump and 15 Stand Pipes by 31 March 2022	11 km pipeline, upgrading of existing Pump and 15 Stand Pipes under construction	Number of Activities under construction	R 12 500 000,00	Signed Progress Report	
	Quart er 4	Completion of 0.826 km pipeline, 38 Stand Pipes, Still Eleveted Tank by 30 June 2022	Personnel: Assistant Manager: PMU Social Facilitators Service Provider (Personnel) Community Plant, equipment and Materials	Completion of 0.826 km pipeline, 38 Stand Pipes, Still Eleveted Tank by 30 June 2022	0.826 km pipeline, 38 Stand Pipes, Still Eleveted Tank by 30 June 2022	Number of activities completed	R 8 500 000,00	Signed Progress Report and Practical Completion Certificate	
Section	Project	Management Unit							
Name		<b>.</b>							
National KPA		Service Delivery							
Goal (s)		ervices Delivery and		erment					
IDP Project	Constru	uction of VIP Toilets in	n Umzimvubu LM						
IDP	6.3.13	.2							
Reference	Territ								
SDBIP Layer	Top La	yer							
Strategic Objective	Increas	e access to municipa	Il services						
Baseline	320								
Annual Target		uction of 250 VIP Toil							
Annual Output		Construction of 250 VIP Toilets completed by 30 June 2022							
Annual KPI	Number of VIP Toilets completed								
mSCOA Amount/Bu dget	3 000 0	00.00							

Municipal Classificatio n	PMU/M	LM/VIP Sanitation (	MIG)							
Annual (Means of Verification)	Happy	Letters, Signed Prac	ctical Completion Cert	ificates						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		
e (	Quart er 1	Site establishment	Personnel: Assistant Manager: PMU Social Facilitators Service Provider (Personnel) Community Plant, equipment and Materials	Site Establishment by 30 September 2021	Site Establishment by 30 September 2021	Number of activities completed	R1 000 000,00	Happy Letters		
	Quart er 2	Construction of 250 VIP structures by 31 December 2021	Personnel: Assistant Manager: PMU Social FacilitatorsServic e Provider (Personnel)Com munity Plant, equipment and Materials	Construction of 250 VIP structures by 31 December 2021	250 VIP structures by 31 December 2021	Number of activities completed	R2 000 000,00	Happy Letters, Signed Practical Completion Certificate		
	Quart er 3	None	None	None	None	None	R0.00	None		
	Quart er 4	None	None	None	None	None	R0.00	None		
Section Name	-	Management Unit								
National KPA	Basic S	ervice Delivery								
Goal (s)	Basic S	ervices Delivery and	d Community Empowe	erment						
IDP Project	Cabaza	ina Water - MIG Pro	v C <mark>ap</mark>							
IDP Reference	6.3.1.3.15									
SDBIP Layer	Top Layer									
Strategic Objective		e Access to Municip								
Baseline	28 km F	Pipeline, 73 Stand P	ipes and 9 Presure re	educing valves						

Annual Target	Constru	nstruction of 42.7 km pipeline , 70 valve chambers and 100 stand pipes completed by 30 June 2022 7 km pipeline , 70 valve chambers and 100 stand pipes completed by 30 June 2022								
Annual Output	42.7 km	n pipeline , 70 valve c	chambers and 100 st	and pipes completed by	/ 30 June 2022					
Annual KPI	Numbe	r of activities complet	led							
mSCOA Amount/Bu dget	25 522	5 522 591.00								
Municipal Classificatio n	PMU/U	MU/ULM/Cabazana Water - MIG Prov Cap								
Annual (Means of Verification)	Signed	ned Progress Reports and Practical Completion Certificate								
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		
11.3.1.3.6	Quart er 1	Construction of 10 km pipeline, by 31 September 2021	Personnel: IDMS Officials Service Provider (Personnel) Community Plant, equipment and Materials	Construction of 10 km pipeline, by 31 September 2021	10 km pipeline, by 31 September 2021	Number of activities under construction	R 11 663 011,85	Signed Progress report		
	Quart er 2	Construction of 14.7 km pipeline, 45 valves chambers , 50 Stand Pipes by 31 December 2021	Personnel: IDMS Officials Service Provider (Personnel) Community Plant, equipment and Materials	Construction of 14.7 km pipeline, 45 valves chambers , 50 Stand Pipes by 31 December 2021	14.7 km pipeline, 45 valves chambers , 50 Stand Pipes by 31 December 2021	Number of activities under construction	R 11 000 000,00	signed Progress report		

	Quart er 3	Construction of 10 km pipeline, 25 valves chambers , 50 Stand Pipes by 31 March 2022	Project implementation plan, programs and cashflows Personnel: Assistant Manager: PMU Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	Construction of 10 km pipeline, 25 valves chambers , 50 Stand Pipes by 31 March 2022	10 km pipeline, 25 valves chambers , 50 Stand Pipes by 31 March 2022	Number of activities completed	R 2 859 579,15	Signed Progress report and Practical Completion Certificate		
	Quart er 4	none	none	none	none	none	R 0,00	none		
Section Name	ISD Un	it						· · · · · · · · · · · · · · · · · · ·		
National	Basic S	Basic Service Delivery								
KPA Goal (s)	Basic S	Services Delivery and	Community Empowe	erment						
IDP Project		ening of DISTRICT IS								
IDP Reference	6.3.1.3	35								
SDBIP Layer	Top La	yer								
Strategic Objective	Ensure	mainstreaming of so	ocial facilitation throug	hout the life cycle of all	projects to enhanc	e community empowermen	t			
Baseline	16									
Annual Target	16 ISD	functional Meetings	(ISD Meetings)hel	d by 30 June 2022						
Annual Output	16 func	tional ISD Meetings	( ISD Meetings comp	rised of Community/Co	nsultation/PSC/Site	/Satisfaction and ISD Forun	n ) held			
Annual KPI	Numbe	Number of ISD functional Meetings held								
mSCOA Amount/Bu dget	0	J								
Municipal Classificatio n	ISD/Str	enghtning of District	ISD Services							

Annual (Means of Verification)	Minutes	Minutes, Register										
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)				
11.3.1.3	1	4 ISD functional Meeting held by 30 September 2021	Personnel - ISD Officers from all LM's and DM - Prov CoGTA ISD Manager - ISD Manager - Chief ISD Officers, ISD Officers - Project Managers all LM's and DM - Project Managers Prov CoGTA Logistics: Venue stationery Agenda Attendance register Equipment Projector Pointer	Implement various Terms of Reference by 10 July 2018 Develop schedule of various ISD Meetings - Invite all stakeholders to attend ISD Meetings - Coordinate Printing of invitations to all stakeholders - Support Local & District ISD's - Identify Venue for the meetings, - Provide secretariat for the meetings 1 District ISD Forum meeting held - 1 meeting with Service Delivery Unit held - 1 Water and Saniataion Forum meeting finalise minutes of each meeting	4 ISD functional Meetings held	Number of ISD functional Meetings (comprised of Consultation Meetings/PSC & Site Meetings/Handovers/Sati sfaction Meetings/ Community Meeting) held	R0.00	4 Minutes and 4 Attendance Register				

	2	4 ISD functional Meeting held by 31 December 2021	Personnel - ISD Officers from all LM's and DM - Prov CoGTA ISD Manager - ISD Manager- Chief ISD Officers, ISD Officers - Project Managers all LM's and DM - Project Managers Prov CoGTA Logistics: Venue Stationery Agenda Attendance register Equipment Projector Pointer	<ul> <li>Invite all stakeholders to attend ISD Meetings</li> <li>Coordinate Printing of invitations to all stakeholders</li> <li>Support Local &amp; District ISD's</li> <li>Identify Venue for the meetings,</li> <li>Provide secretariat for the meetings</li> <li>District ISD Forum meeting held - 1 meeting with Service Delivery Unit held</li> <li>1 Water and Sanitation Forum meetings held finalise minutes of each meeting</li> </ul>	4 ISD functional Meetings held	Number of ISD functional Meetings (comprised of Consultation Meetings/PSC & Site Meetings/Handovers/Sati sfaction Meetings/ Community Meeting) held	R0.00	Minutes and Attendance Register
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	3	4 ISD functional Meeting held by 31 March 2022	Personnel - ISD Officers from all LM's and DM - Prov CoGTA ISD Manager SD Manager - Chief ISD Officers, ISD Officers, ISD Officers - Project Managers all LM's and DM - Project Managers Prov CoGTA Logistics: Venue Stationery Agenda Attendance register Equipment Projector Pointer	<ul> <li>Invite all stakeholders to attend ISD Meetings</li> <li>Coordinate Printing of invitations to all stakeholders</li> <li>Support Local &amp; District ISD's</li> <li>Identify Venue for the meetings,</li> <li>Provide secretariat for the meetings</li> <li>1 District ISD Forum meeting held - 1 meeting with Service Delivery Unit held</li> <li>I Water and Sanaitation Forum meetings held finalise minutes of each meeting</li> </ul>	4 ISD functional Meetings held	Number of ISD functional Meetings (comprised of Consultation Meetings/PSC & Site Meetings/Handovers/Sati sfaction Meetings/ Community Meeting) held	R0.00	4 Minutes and 4 Attendance Register
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	4	4 ISD functional Meeting held by 30 June 2022	Personnel - ISD Officers from all LM's and DM - Prov CoGTA ISD Manager - ISD Manager- Chief ISD Officers, ISD Officers, ISD Officers - Project Managers all LM's and DM - Project Managers Prov CoGTA Logistics: Venue Stationery Agenda Attendance register Equipment Projector Pointer	<ul> <li>Invite all stakeholders to attend ISD Meetings</li> <li>Coordinate Printing of invitations to all stakeholders</li> <li>Support Local &amp; District ISD's</li> <li>Identify Venue for the meetings,</li> <li>Provide secretariat for the meetings</li> <li>District ISD Forum meeting held - 1 meeting with Service Delivery Unit held</li> <li>1 Water and Sanitation Forum meetings held finalise minutes of each meeting</li> </ul>	4 ISD functional Meetings held	Number of ISD functional Meetings (comprised of Consultation Meetings/PSC & Site Meetings/Handovers/Sati sfaction Meetings/ Community Meeting) held	R0.00	4 Minutes and 4 Attendance Register		
Section Name	ISD Un	l it								
National KPA	Good G	Governance and Pub	lic Participation							
Goal (s)	Basic S	Services Delivery and	d Community Empowe	erment						
IDP Project	ISD PU	BLIC EDUCATION	AND COMMUNITY A	WARENESS PROGRA	MME					
IDP Reference	6.3.1.3.									
SDBIP	Top La	yer								
Layer Strategic	Coordin	nate Water usage, va	andalism, health and h	nygiene workshops						
Objective Receive	0, 11	hana								
Baseline	8 works	•	hoalth and hugians w	orkahana hald hu 20 lu	2022					
Annual Target	o vvate	8 Water usage, vandalism, health and hygiene workshops held by 30 June 2022								
Annual Output	8 Wate	r usage, vandalism,	health and hygiene w	orkshops held						

Annual KPI	Numbe	r of Water usage, var	ndalism, health and h	nygiene workshops held						
mSCOA Amount/Bu dget	R0.00									
Municipal Classificatio n	ISD/ISE	SD/ISD Public education and Community wareness programme								
Annual (Means of Verification)	Registe	egisters, Reports								
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		
11.3.1.3	1	2 Water usage, vandalism, health and hygiene workshops held in 2 local municipality by 30 September 2021	Personnel - ISD Officers from all LM's and DM - Chief ISD Officers, ISD Manager, SSA &SSP officers Rural Water operators <b>Logistics:</b> Venue Stationery Agenda Attendance register Equipment Projector Pointer	Water usage, vandalism, health and hygiene workshops - Identify Venue for the workshop,- Attend and participate in workshop- Provide secretariat for the workshop	2 Water usage, vandalism, health and hygiene workshop held	Number of activities completed	R0.00	2 Report of Water usage, vandalism, health and hygiene workshop , 2 Attendance Registers		

2 2 Water usage, vandalism, health and hygiene workshops held in 2 local municipality by 31 December 2021	Personnel - ISD Officers from all LM's and DM - Chief ISD Officers, ISD Manager, SSA &SSP officers Rural Water operators Logistics: Venue Stationery Agenda Attendance register Equipment Projector Pointer	Water usage, vandalism, health and hygiene workshops - Identify Venue for the workshop, - Attend and participate in workshop - Provide secretariat for the workshop	2 Water usage, vandalism, health and hygiene workshop held and Attendance Registers	Number of activities completed	R0.00	2 Report on Water Usage , Vandalism , health and hygiene workshop and 2 Attendance Registers
3 2 Water usage, vandalism, health and hygiene workshops held in 2 local municipality by 31 March 2022	Personnel - ISD Officers from all LM's and DM - Chief ISD Officers, ISD Manager, SSA &SSP officers Rural Water operators Logistics: Venue Stationery Agenda Attendance register Equipment Projector Pointer	Water usage, vandalism, health and hygiene workshops - Identify Venue for the workshop, - Attend and participate in workshop - Provide secretariat for the workshop	2 Water usage, vandalism, health and hygiene workshop held	Number of activities completed	R0.00	2 Reports on Water Usage , Vandalism , Health and Hygiene Workshop and 2 Attendence Registers

	4	2 Water usage, vandalism, health and hygiene workshops held in 2 local municipality by 30 June 2022	Personnel - ISD Officers from all LM's and DM - Chief ISD Officers, ISD Manager, SSA &SSP officers Rural Water operators Logistics: Venue Stationery Agenda Attendance register Equipment Projector Pointer	Water usage, vandalism, health and hygiene workshops - Identify Venue for the workshop,- Attend and participate in workshop- Provide secretariat for the workshop	2Water usage, vandalism, health and hygiene workshop held	Number of activities completed	R0.00	2 Reports on Water Usage , Vandalism , Health and Hygiene Workshop and 2 Attendence Registers			
O a attice re		:4									
Section Name	ISD Un	It									
National KPA	Good G	Sovernance and Publi	ic Participation								
Goal (s)		Services Delivery and	Community Empowe	erment							
IDP Project	ISD CC	ORDINATION									
IDP Reference	6.3.1.3	36									
SDBIP Layer	Top La										
Strategic Objective	Promot	e public participation	and meaningful good	d governance							
Baseline	12										
Annual Target	12 x mo	onthly non-financial re	eports for MIG submi	tted to COGTA by 30 Ju	une 2022						
Annual Output	12 Non-financial Reports for MIG submitted to COGTA										
Annual KPI	Numbe	r of monthly non-fina	ncial reports for MIG	submitted to COGTA							
mSCOA Amount/Bu dget	R0.00										
Municipal Classificatio n	ISD/ISE	ISD/ISD COORDINATOR									

Annual (Means of Verification)	Non-Fir	nancial MIG Reports	submitted to COGTA	N N				
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)
11.3.1.3.36	1	3 x monthly non- financial reports for MIG submitted to COGTA by 30 September 2021	Personnel: - Project Managers - ISD Manager - Chief ISD Officers, - ISD Officers - EPWP Officers Logistics: o Non-financial MIG Reporting Templates o Projector	Reconcile, draft and submit MIG Non- Financial Reports, - Collecting and capturing monthly non-financial reports from EPWP/Project Sites, Compiling MIG Non- Financial Reports - Keep electronic records of DoRA Reports	3 x monthly non-financial reports for MIG submitted to COGTA	Number of activities completed	R0.00	Number of monthly non- financial reports for MIG submitted to COGTA
	2	3 x monthly non- financial reports for MIG submitted to COGTA by 31 December 2021	Personnel: - Project Managers- ISD Manager- Chief ISD Officers, - ISD Officers- EPWP OfficersLogistics: o Non-financial MIG Reporting Templateso Projector	Reconcile, draft and submit MIG Non- Financial Reports, - Collecting and capturing monthly non-financial reports from EPWP/Project Sites, Compiling MIG Non-Financial Reports- Keep electronic records of DoRA Reports	3 x monthly non-financial reports for MIG submitted to COGTA	Number of activities completed	R0.00	Number of monthly non- financial reports for MIG submitted to COGTA

	3	3 x monthly non- financial reports for MIG submitted to COGTA by 31 March 2022	Personnel: - Project Managers - ISD Manager - Chief ISD Officers, - ISD Officers - EPWP Officers Logistics: o Non-financial MIG Reporting Templates o Projector	Reconcile, draft and submit MIG Non- Financial Reports, - Collecting and capturing monthly non-financial reports from EPWP/Project Sites, Compiling MIG Non- Financial Reports - Keep electronic records of DoRA Reports	3 x monthly non-financial reports for MIG submitted to COGTA	Number of activities completed	R0.00	Number of monthly non- financial reports for MIG submitted to COGTA			
	4	3 x monthly non- financial reports for MIG submitted to COGTAby 30 June 2022	Personnel: - Project Managers - ISD Manager - Chief ISD Officers, - ISD Officers - EPWP Officers Logistics: o Non-financial MIG Reporting Templates o Projector	Reconcile, draft and submit MIG Non- Financial Reports, - Collecting and capturing monthly non-financial reports from EPWP/Project Sites, Compiling MIG Non- Financial Reports - Keep electronic records of DoRA Reports	3 x monthly non-financial reports for MIG submitted to COGTA	Number of activities completed	R0.00	Number of monthly non- financial reports for MIG submitted to COGTA			
Section	ISD Un	it									
Name											
National KPA		onal Transformation									
Goal (s)	Basic Services Delivery and Community Empowerment										
IDP Project	PSC/Labourers trainings /Capacity Building Programme										
IDP Reference	6.3.1.3.39										
SDBIP	Top La	ver									
Layer											
Strategic Objective	Accred	ited/Non Accredited 1	rainings								

Baseline	8 Accre	dited/Non-Accredited	d trainings									
Annual Target	8 Accre	dited/Non Accredited	d Trainings by 30 Jun	e 2022								
Annual Output	8 Accre	dited/Non Accredited	d Trainings									
Annual KPI	Numbe	r of Accredited/Non A	Accredited Trainings f	acilitated								
mSCOA Amount/Bu dget	R0.00	२०.००										
Municipal Classificatio n	ISD/PS	C/Labourers Training	]									
Annual (Means of Verification)	Report	Report and Attendance Register for Accredited / Non Accredited Trainings										
SDBIP Reference	Quart er											

6.3.1.3.39	1	Undertake 2 Accredited / Non Accredited Training by 30 September 2021	Personnel - ISD Officers from all LM's and DM - Chief ISD Officers, ISD Manager, SSA &SSP officers Rural Water operators Logistics: Venue Stationery Agenda Attendance register Equipment Projector Pointer	Facilitate/Monitor Accredited/Non Accredited Training Conduct training need analysis Agree with Project Steering Committee on training gaps Compile training need report with training recommendations Facilitate selection of Village Health Workers Develop a training programme and VHW's action plan Identify venue Conduct / Monitor PSC/VHW'S/Laborer s training	2 Accredited / Non Accredited Trainings undertaken	Number of activities completed	R0.00	X2 Attendance Register and Report of Accredited / Non Accredited training X 1 Attendance Register of Accredited/ Non Accredited Training
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	2	Undertake 2 Accredited / Non Accredited Training by 31 December 2021	Personnel - ISD Officers from all LM's and DM , chief ISD Officer , ISD Manager , WSA, PMU, WSP Officer Logistics : Venue, Stationery, Attendance Register , Equipment ,	Facilitate/Monitor Accredited/Non Accredited Training Conduct training need analysis Agree with Project Steering Committee on training gaps Compile training need report with training recommendations Facilitate selection of Village Health Workers Develop a training programme and VHW's action plan Identify venue Conduct / Monitor PSC/VHW'S/Laborer s training	2 Accredited / Non Accredited Trainings undertaken	Number of activities completed	R0.00	X2 Attendance Register and Report of Accredited / Non Accredited training
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	3	Undertake 2 Accredited / Non Accredited Training by 31 March 2022.	Personnel - ISD Officers from all LM's and DM , chief ISD Officer , ISD Manager , WSA, PMU, WSP Officer Logistics : Venue, Stationery, Attendance Register , Equipment , Pointer	Facilitate/Monitor Accredited/Non Accredited TrainingConduct training need analysisAgree with Project Steering Committee on training gapsCompile training need report with training recommendationsFa cilitate selection of Village Health WorkersDevelop a training programme and VHW's action planIdentify venueConduct / Monitor PSC/VHW'S/Laborer s training	2 Accredited / Non Accredited Trainings undertaken	Number of activities completed	R0.00	X2 Attendance Register and Report of Accredited / Non Accredited training
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	4	Undertake 2 Accredited / Non Accredited Training by 30 June 2022.	Personnel - ISD Officers from all LM's and DM - Chief ISD Officers, ISD Manager, SSA &SSP officers Rural Water operators Logistics: Venue Stationery Agenda Attendance register Equipment Projector Pointer	Facilitate/Monitor Accredited/Non Accredited Training Conduct training need analysis Agree with Project Steering Committee on training gaps Compile training need report with training recommendations Facilitate selection of Village Health Workers Develop a training programme and VHW's action plan Identify venue Conduct / Monitor PSC/VHW'S/Laborer s training	2 Accredited / Non Accredited Trainings undertaken	Number of activities completed	R0.00	X2 Attendance Register and Reports for Accredited / Non Accredited Training
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INFRASTRUCTURE DE	VELOPN	IENT AND MUN	ICIPAL SERVI	CES - WSP						
Section Name	Water S	Services Provisi	on							
National KPA/Priority Area	Basic S	Service Delivery								
Goal (s)	Basic S	asic Service Delivery and Community Empowerment								
IDP Project	Electric	lectricity								
IDP Reference	6.3.1.3	.15								
SDBIP Layer	Top La	yer								
Strategic Objective	Improve	e expenditure m	anagement and	l controls						
Baseline	608									
Annual Target	760 ele	ctricity bills for t	he operation of	pumps paid by 30 Jun	e 2022					
Annual Output	760 ele	ctricity bills for t	he operation of	pumps						
Annual KPI	Numbe	r of electricity bi	lls for the opera	tion of pumps paid						
mSCOA Amount/Budget	R14 00	0 000								
Municipal Classification	WSP/B	asic Service De	livery and Comr	munity Empowerment						
Annual (Means of Verification)	Remmi	ttence of paid E	skom invoices							
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly )	Quarterly (Means of Verification)		
11.3.1.4.1	1	190 electricity bills for the operation of pumps paid by 30 September 2021	1. Personnel: BTO (Financial Controller), WSP Assistant Manager (O	1. Monitor BTO's payment of electricity bills for water supply systems within the district 2. Intervene where necessary(facilitate	190 electricity bills for the operation of pumps paid	Number of electricity bills paid	R 3 500 000,00	Remmittence of paid Eskom invoices		

		& M) 2. Logistics:Re ceipt of electricity bills, Processed payment of invoices	the payment of Eskom invoices which are not timorously paid by BTO)				
2	190 electricity bills for the operation of pumps paid by 31 December 2021	1. Personnel: BTO (Financial Controller), WSP Assistant Manager (O & M) 2. Logistics:Re ceipt of electricity bills, Processed payment of invoices	<ol> <li>Monitor BTO's payment of electricity bills for water supply systems within the district</li> <li>Intervene where necessary(facilitate the payment of Eskom invoices which are not timorously paid by BTO)</li> </ol>	190 electricity bills for the operation of pumps paid	Number of electricity bills paid	R 3 500 000,00	Remmittence of paid Eskom invoices
3	190 electricity bills for the operation of pumps paid by 31 March 2022	1. Personnel: BTO (Financial Controller), WSP Assistant Manager (O & M) 2. Logistics:Re ceipt of electricity bills, Processed payment of invoices	<ol> <li>Monitor BTO's payment of electricity bills for water supply systems within the district</li> <li>Intervene where necessary(facilitate the payment of Eskom invoices which are not timorously paid by BTO)</li> </ol>	190 electricity bills for the operation of pumps paid	Number of electricity bills paid	R 3 500 000,00	Remmittence of paid Eskom invoices

	4	190 electricity bills for the operation of pumps paid by 30 June 2022	1. Personnel: BTO (Financial Controller), WSP Assistant Manager (O & M) 2. Logistics:Re ceipt of electricity bills, Processed payment of invoices	1. Monitor BTO's payment of electricity bills for water supply systems within the district 2. Intervene where necessary(facilitate the payment of Eskom invoices which are not timorously paid by BTO)	190 electricity bills for the operation of pumps paid	Number of electricity bills paid	R 3 500 000,00	Remmittence of paid Eskom invoices	
Section Name	Water	Services Provisio	bn						
National KPA/Priority Area	Basic S	Service Delivery							
Goal (s)	Basic S	Service Delivery a	and Community	empowerment					
IDP Project	Tools a	and Equipment							
IDP Reference	6.3.1.3	.18							
SDBIP Layer	Botton	n Layer							
Strategic Objective	Optimiz	ze systems, adm	inistration and	operating procedures					
Baseline									
Annual Target	Laboratory equipment procured for 10 ANDM Treatment Plants 30 June 2022								
Annual Output	Laboratory equipment procured for 10 ANDM Treatment Plants								
Annual KPI	Number of laboratory equipment procured for ANDM treatment plants								
mSCOA Amount/Budget	R350 000								

Municipal Classification	Supply Chain Management/Procurement Plan										
Annual (Means of Verification)	Work in	structions, work	s order and invo	pices							
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly )	Quarterly (Means of Verification)			
11.3.1.4.2	1	Procure laboratory equipment for 3 treatment plants by 30th September 2021	1. Personnel: Senior Plant Superintend ents, Assistant WSP Managers and WSP Manager.	Supply of laboratory equipment for 3 Water Treatment Works	Number of work instructions issued	Laboratory equipment purchased for 3 treatment plants.	150 000,00	Work instructions, works order and invoices			
	2	Procure laboratory equipment for 3 treatment plants by 31 December 2021	1. Personnel: Senior Plant Superintend ents, Assistant WSP Managers and WSP Manager.	Supply of laboratory equipment for 3 Water Treatment Works	Number of work instructions issued	Laboratory equipment purchased for 3 treatment plants.	150 000,00	Work instructions, works order and invoices			
	3	Procure laboratory equipment for 2 treatment plants by 31 March 2022	1. Personnel: Senior Plant Superintend ents, WSP Manager, Senior Manage:ID MS and BTO	Supply of laboratory equipment for 2 Water Treatment Works	Number of work instructions issued	Laboratory equipment purchased for 2 treatment plants.	50 000,00	Work instructions, works order and invoices			
	4	None	None	None	None	None	-	None			
Section Name	Water S	Services Provisio	) DN								

National KPA/Priority Area	Basic S	Service Delivery											
Goal (s)	Basic S	asic Service Delivery and Community Empowerment											
IDP Project	Drough	rought Relief Projects											
IDP Reference	6.3.1.3	3.1.3.10											
SDBIP Layer	Top La	op Layer											
Strategic Objective	Improv	e disaster manaç	gement and pre	vention									
Baseline													
Annual Target	1 Drou	ght relief projects	s completed by	30 June 2022									
Annual Output	1 Drou	ght relief projects	s completed										
Annual KPI	Numbe	er of drought relie	ef schemes con	npleted									
mSCOA Amount/Budget	R1 700	R1 700 000,00											
Municipal Classification	WSP/D	Prought Relief Pro	ojects										
Annual (Means of Verification)	Minute	s of technical ha	nd over meeting	g, Work Instruction, Wo	orks Order and F	Progress Reports							
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly )	Quarterly (Means of Verification)					
11.3.1.4.3	1	Technical hand over meeting	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager	Technical hand over meeting	Technical hand over meeting	Minutes of hand over meeting	R 0,00	Minutes of technical hand over meeting					
	2	Commencem ent of 1 drought relief project by refurbishing	Personnel: WSP Assistant Manager (O & M), WSP Manager,	Refurbishment of one water scheme under-construction	Refurbishme nt of one water scheme under- construction	Progress on refurbishment of one water scheme at 60% completion.	R 800 000,00	Work Instruction, Works Orders and Progress Report					

	3	an existing scheme. Completion of refurbishment of one drought relief project.	IDMS Senior manager and BTO Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager	Refurbishment of one water scheme completed	Refurbishme nt of one water scheme completed	Progress on refurbishment of one water scheme at 100% completion.	R 900 000,00	Work Instruction, Works Orders, Progress Report and Completion certificate.	
	4	None	and BTO None	None	None	None	R 0,00	None	
Section Name	Water	Services Provisio	n						
National KPA	Basic S	Service Delivery							
Goal (s)	Basic S	Service Delivery a	and Community	Empowerment					
IDP Project	Bulk w	ater purchases							
IDP Reference	6.3.1.3	.13							
SDBIP Layer	Top La	iyer							
Strategic Objective	Improv	e expenditure ma	anagement and	controls					
Baseline	20								
Annual Target	16 Bull	16 Bulk Raw Water Supply bills paid by 30 June 2022							
Annual Output	16 Bull	16 Bulk Raw Water Supply bills paid							
Annual KPI	Numbe	er of Bulk Raw W	ater Supply bills	s paid					
mSCOA Amount/Budget	R 8 00	0 000,00							

Municipal Classification	WSP/B	ulk water purcha	ises							
Annual (Means of Verification)	Register of received bulk water bills and payment vouchers									
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly )	Quarterly (Means of Verification)		
11.3.1.4.5	1	Facilitate payment of 4 Bulk Raw Water Supply bills from DWS 30 September 2021	1. Personnel: BTO (Financial Controller) WSP Manager 2. Logistics: Receipt of electricity bills, Processed payment of invoices	Processing of 4 Bulk Raw water bills for payment	4 Bulk Raw water bills processed for payment	Number of bulk raw bulk water bills processed	R 2 000 000,00	Register of received bulk water bills and payment vouchers		
	2	Facilitate payment of 4 Bulk Raw Water Supply bills from DWS 31 December 2021	1. Personnel: BTO (Financial Controller) WSP Manager 2. Logistics: Receipt of electricity bills, Processed payment of invoices	Processing of 4 Bulk Raw water bills for payment	4 Bulk Raw water bills processed for payment	Number of bulk raw bulk water bills processed	R 2 000 000,00	Register of received bulk water bills and payment vouchers		
	3	Facilitate payment of 4 Bulk Raw Water Supply bills from DWS 31 March 2022	1. Personnel: BTO (Financial Controller) WSP Manager 2. Logistics: Receipt of electricity	Processing of 4 Bulk Raw water bills for payment	4 Bulk Raw water bills processed for payment	Number of bulk raw bulk water bills processed	R 2 000 000,00	Register of received bulk water bills and payment vouchers		

	4	Facilitate payment of 4 Bulk Raw Water Supply bills from DWS 30 June 2022	bills, Processed payment of invoices 1. Personnel: BTO (Financial Controller) WSP Manager 2. Logistics: Receipt of	Processing of 4 Bulk Raw water bills for payment	4 Bulk Raw water bills processed for payment	Number of bulk raw bulk water bills processed	R 2 000 000,00	Register of received bulk water bills and payment vouchers		
			electricity bills, Processed payment of invoices							
Section Name	Water S	Services Provisio	on							
National KPA	Basic S	Service Delivery								
Goal (s)	Basic S	Service Delivery a	and Community	Empowerment						
IDP Project	Mainter	nance of Water a	and Sanitation in	nfrastructure schemes	- Matatiele					
IDP Reference	6.3.1.3	.9								
SDBIP Layer	Top La	yer								
Strategic Objective	Improve	Improve the quality and flow of water and sanitation								
Baseline	76	76								
Annual Target	100 Matatiele water schemes maintained by 30 June 2022									
Annual Output	100 Matatiele water schemes maintained									
Annual KPI	Numbe	r of water schem	nes maintained							

mSCOA Amount/Budget	R8 000	000										
Municipal Classification				ation infrastructure sche								
Annual (Means of Verification)	Water	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders										
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly	Quarterly (Means of Verification)				
11.3.1.4.6	1	25 water schemes maintained by 30 September 2021	1.Personnel:O & Mteams, WSPAssistantManager (O& M), WSPManager,Sen.Manager:IDMS, BTO(SCMOfficers) 2.Logistics:Receipt ofquotation,issuing ofworkinstructionsto the M & Econtract	1. Routine maintenance of water & sanitation schemes according to planned schedules. 2. Assessment of breakages in the water & sanitation distribution components. 3. Develop specifications for submission to the M & E term contract. 4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued	25 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders				
	2	25 water schemes maintained by 31 December 2021	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS, BTO (SCM Officers) 2. Logistics: Receipt of	1. Routine maintenance of water & sanitation schemes according to planned schedules. 2. Assessment of breakages in the water & sanitation distribution components. 3. Develop specifications for submission to the M & E term contract.	25 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders				

	quotation, issuing of work instructions to the M & contract					
3	25 water schemes maintained by 31 March 2022	<ul> <li>to planned</li> <li>schedules. 2.</li> <li>Assessment of</li> <li>breakages in the</li> <li>water &amp; sanitation</li> <li>distribution</li> <li>components. 3.</li> <li>Develop</li> <li>specifications for</li> <li>submission to the M</li> <li>&amp; E term contract.</li> <li>4. Receipt of</li> <li>quotation for the</li> <li>work. 5. Approved</li> <li>work instruction and</li> </ul>	25 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders
4	25 water1.schemesPersonnel:maintainedO & Mby 30 Juneteams, WS2022AssistantManager (0& M), WSPManager,Sen.Manager:IDMS, BTC(SCMOfficers) 2.Logistics:	to planned schedules. 2. Assessment of breakages in the water & sanitation distribution	25 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders

	Receipt of quotation, issuing of work instructions to the M & E contract& E term contract. 4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued								
Section Name	Water Services Provision								
National KPA	Basic Service Delivery								
Goal (s)	Basic Service Delivery and Community Empowerment								
IDP Project	Maintenance of Water and Sanitation infrastructure schemes - Mzimvubu								
IDP Reference	6.3.1.3.7								
SDBIP Layer	Top Layer								
Strategic Objective	Improve the quality and flow of water and sanitation								
Baseline	75								
Annual Target	236 Umzimvubu water schemes maintained by 30 June 2022								
Annual Output	236 Umzimvubu water schemes maintained								
Annual KPI	Number of Mzimvubu water schemes maintained								
mSCOA Amount/Budget	R 8 000 000								
Municipal Classification	WSP/Maintenance of Water and Sanitation infrastructure schemes - Umzimvubu								
Annual (Means of Verification)	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders								

SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly )	Quarterly (Means of Verification)
11.3.1.4.7	1	59 water schemes maintained by 30 September 2021	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, issuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules. 2. Assessment of breakages in the water & sanitation distribution components. 3. Develop specifications for submission to the M & E term contract. 4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued	59 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders
	2	59 water schemes maintained by 31 December 2021	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, issuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules. 2. Assessment of breakages in the water & sanitation distribution components. 3. Develop specifications for submission to the M & E term contract. 4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued	59 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders

	59 water schemes maintained by 31 March 2022	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, issuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules. 2. Assessment of breakages in the water & sanitation distribution components. 3. Develop specifications for submission to the M & E term contract. 4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued	59 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders
	59 water schemes maintained by 30 June 2022	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, issuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules. 2. Assessment of breakages in the water & sanitation distribution components. 3. Develop specifications for submission to the M & E term contract. 4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued	59 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders
						8 000 000,00	-
Section Name Wa	ter Services Provision	on	1	1	1		1

National KPA	Basic S	Service Delivery	,									
Goal (s)	Basic S	Basic Service Delivery and Community Empowerment										
IDP Project	Mainte	Maintenance of Water and Sanitation infrastructure schemes - WMMLM										
IDP Reference	6.3.1.3	6.3.1.3.8										
SDBIP Layer	Top La	Top Layer										
Strategic Objective	Improv	e the quality an	d flow of water a	nd sanitation								
Baseline	47											
Annual Target	47 Mbi	zana water sch	emes maintaineo	d by 30 June 2022								
Annual Output	47 Mbi	zana water sch	emes maintaineo	ł								
Annual KPI	Numbe	er of WMMLM v	vater schemes n	naintained								
mSCOA Amount/Budget	R8 000	000										
Municipal Classification	WSP/N	Aaintenance of V	Nater and Sanita	ation infrastructure sch	emes - WMMLI	M						
Annual (Means of Verification)	Water	Services Quarte	erly Maintenance	Reports, Work Instruc	tions and Work	Orders						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly	Quarterly (Means of Verification)				
11.3.1.4.8	1	17 water schemes maintained by 30 September 2021	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS, BTO (SCM Officers) 2. Logistics:	1. Routine maintenance of water & sanitation schemes according to planned schedules. 2. Assessment of breakages in the water & sanitation distribution components. 3. Develop specifications for submission to the M	17 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders				

		Receipt of quotation, issuing of work instructions to the M & E contract	& E term contract. 4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued				
2	15 water schemes maintained by 31 December 2021	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, issuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules. 2. Assessment of breakages in the water & sanitation distribution components. 3. Develop specifications for submission to the M & E term contract. 4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued	15 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders
3	15 water schemes maintained by 31 March 2022	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS, BTO (SCM Officers) 2. Logistics: Receipt of	1. Routine maintenance of water & sanitation schemes according to planned schedules. 2. Assessment of breakages in the water & sanitation distribution components. 3. Develop specifications for submission to the M & E term contract.	15 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders

	4 15 water schemes maintained by 30 June 2022	quotation, issuing of work instructions to the M & E contract 1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, issuing of work instructions to the M & E contract	<ul> <li>4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued</li> <li>1. Routine maintenance of water &amp; sanitation schemes according to planned schedules. 2. Assessment of breakages in the water &amp; sanitation distribution components. 3. Develop specifications for submission to the M &amp; E term contract.</li> <li>4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued</li> </ul>	15 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders
Section Name	Water Services Provisio	n					
		<b>11</b>					
National KPA	Basic Service Delivery						
Goal (s)	Basic Service Delivery a	and Community	Empowerment				
IDP Project	Maintenance of Water a	nd Sanitation in	nfrastructure schemes	• Ntabankulu			
IDP Reference	6.3.1.3.6						

SDBIP Layer	Top La	yer								
Strategic Objective	Improv	e the quality an	d flow of water a	nd sanitation						
Baseline	41									
Annual Target	42 Ntal	2 Ntabankulu water schemes maintained by 30 June 2022								
Annual Output	42 Ntal	oankulu water s	chemes maintai	ned						
Annual KPI	Numbe	r of Ntabankulu	ı water schemes	maintained						
mSCOA Amount/Budget	R8 000	000								
Municipal Classification	WSP/M	WSP/Maintenance of Water and Sanitation infrastructure schemes - Ntabankulu								
Annual (Means of Verification)	Water s	Water services monthly maintenance reports, work Instructions and work orders								
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly	Quarterly (Means of Verification)		
6.3.1.4.9	1	12 water schemes maintained by 30 September 2021	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, issuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules. 2. Assessment of breakages in the water & sanitation distribution components. 3. Develop specifications for submission to the M & E term contract. 4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued	12 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders		

2	10 water schemes maintained by 31 December 2021	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, issuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules. 2. Assessment of breakages in the water & sanitation distribution components. 3. Develop specifications for submission to the M & E term contract. 4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued	10 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders
3	10 water schemes maintained by 31 March 2022	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, issuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules. 2. Assessment of breakages in the water & sanitation distribution components. 3. Develop specifications for submission to the M & E term contract. 4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued	10 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders

	4	10 water schemes maintained by 30 June 2022	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, issuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules. 2. Assessment of breakages in the water & sanitation distribution components. 3. Develop specifications for submission to the M & E term contract. 4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued	10 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders
Section Name	Water	Services Provisio	) on					
National KPA	Basic S	Service Delivery						
Goal (s)	Basic S	Service Delivery	and Community	/ Empowerment				
IDP Project	Refurb	ishment and Rep	placement of W	ater Infrastructure - Ma	atiele			
IDP Reference	6.3.1.3	.5						
SDBIP Layer	Bottom	Layer						
Strategic Objective	Improv	e the quality of n	nunicipal infrast	ructure services				
Baseline	0							
Annual Target	Refurbish and replace 1 section of delapidated water infrastructure in Matatiele by 30 June 2022							
Annual Output	1 sections of delapidated water infrastructure refurbished							

Annual KPI	Numbe	Number of sections of delapidated water infrastructure refurbished										
mSCOA Amount/Budget	R2 500	000										
Municipal Classification	WSP/R	WSP/Refurbishment and Replacement of Water Infrastructure - Matatiele										
Annual (Means of Verification)	Progree	ss Reports, work	s instructions a	nd work orders								
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly	Quarterly (Means of Verification)				
6.3.1.4.10	1	Technical hand over meeting	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager	Technical hand over meeting	Technical hand over meeting	Minutes of hand over meeting	R 0,00	Minutes of technical hand over meeting				
	2	Commencem ent of refurbishmet of 1 section of water infrastructure	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment of water scheme under-construction	Refurbishme nt of one scheme completed	Number of activities completed	R 1 000 000,00	Work Instruction, Works Orders and Progress Report				
	3	Implementati on of refurbishment project on water supply infrastructure	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment of water scheme under-construction	Refurbishme nt of one scheme completed	Number of activities completed	R 1 000 000,00	Work Instruction, Works Orders and Progress Report				
	4	Completion of refurbishment projects	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior	Refurbishment of water scheme under-construction and on completion	Project Completion and handing over	Completion Report	R 500 000,00	Work Instruction, Works Orders, Progress Report and completion Report				

		Technical hand over meeting	Manager (O & M), WSP Manager,	over mooning	and Technical	Number of scope verification					
6.3.1.4.11	1	Scope verification and	Personnel: WSP Assistant	Scope verification and Technical hand over meeting	Scope verification complete	Minutes of hand over meeting and	R 0,00	Minutes of hand over meeting and Scope verification report			
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly )	Quarterly (Means of Verification)			
Verification)			- F	-				Our tak (I			
Classification Annual (Means of			•	andover meeting, Work		Progress reports					
Amount/Budget Municipal	WSP/R	efurbishment a	nd Replacement	of Water Infrastructure	e - WMMI M						
mSCOA	R 2 000	000,00									
Annual KPI	Numbe	r of schemes re	efurbished in WM	IMLM							
Annual Output	1 Wate	r Supply Schen	ne refurbished in	WMMLM-Luphiliswen	village						
Annual Target	Refurbi	shment of 1 wa	ter supply schen	ne in WMMLM by 30 J	une 2022						
Baseline	0										
Strategic Objective	Improv	e the quality of	municipal infrast	ructure services							
SDBIP Layer	Bottom	ttom Layer									
IDP Reference	6.3.1.3	.4									
IDP Project	Refurbi	efurbishment and Replacement of Water Infrastructure - Winnie Madikizela Mandela Local Municipality									
Goal (s)	Basic S	Basic Service Delivery and Community Empowerment									
National KPA	Basic S	asic Service Delivery									
Section Name	Water \$	Services Provis	ion	I							
			manager and BTO								

			IDMS Senior manager		hand over meeting	report completed			
	2	Commencem ent of refurbishmet of 1 Water scheme	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment of water scheme under-construction	Refurbishme nt of one scheme completed	Number of activities completed	R 2 000 000,00	Work Instruction, Works Orders and Progress Report	
	3	None	None	None	None	None	R 0,00	None	
	4	None	None	None	None	None	R 0,00	None	
Section Name	Water	Services Provisio	n						
National KPA	Basic	Service Delivery							
Goal (s)	Basic	Service Delivery	and Community	Empowerment					
IDP Project	Refurb	ishment and Rep	lacement of Wa	ater Infrastructure - Nta	abankulu LM				
IDP Reference	6.3.1.3	5.1							
SDBIP Layer	Bottom	n Layer							
Strategic Objective	Improv	e the quality of m	nunicipal infrast	ructure services					
Baseline	0								
Annual Target	Refurbishment of 1 water supply scheme in Ntabankulu by 30 June 2022								
Annual Output	1 Water Supply Scheme refurbished in Ntabankulu								
Annual KPI	Numbe	er of schemes ref	urbished in Nta	bankulu					

mSCOA Amount/Budget	R2 000	000								
Municipal Classification	WSP/R	lefurbishment an	d Replacement	of Water Infrastructur	e - Ntabankulu					
Annual (Means of Verification)	Signed TORs, Appointment letter, Work Instruction & Progress reports									
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly	Quarterly (Means of Verification)		
6.3.1.4.12	1	Technical hand over meeting	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager	Technical hand over meeting	Technical hand over meeting	Minutes of hand over meeting	R 0,00	Minutes of technical hand over meeting		
	2	Commencem ent of refurbishmet of 1 section of water infrastructure	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment of water scheme under-construction	Refurbishme nt of one scheme completed	Number of activities completed	R 1 000 000,00	Work Instruction, Works Orders and Progress Report		
	3	Implementati on of refurbishment project on water supply infrastructure	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment of water scheme under-construction	Refurbishme nt of one scheme completed	Number of activities completed	R 1 000 000,00	Work Instruction, Works Orders and Progress Report		
	4	Completion of refurbishment projects	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment of water scheme under-construction and on completion	Project Completion and handing over	Completion Report		Work Instruction, Works Orders, Progress Report and completion Report		

Section Name	Water	Services Provis	sion							
National KPA	Basic	Basic Service Delivery								
Goal (s)	Basic	Basic Service Delivery and Community Empowerment								
IDP Project	Refurb	ishment and R	eplacement of W	ater Infrastructure - U	Imzimvubu LM					
IDP Reference	6.3.1.3	3.2								
SDBIP Layer	Bottom	n Layer								
Strategic Objective	Improv	e the quality of	municipal infrast	ructure services						
Baseline	0									
Annual Target	Refurb	ishment of 1 wa	ater supply scher	ne in Umzimvubu by	30 June 2022					
Annual Output	1 Wate	er Supply Scher	me refurbished in	Umzimvubu						
Annual KPI	Numbe	er of schemes r	efurbished in Um	zimvubu						
mSCOA Amount/Budget	R3 000	000								
Municipal Classification	WSP/F	Refurbishment a	and Replacement	t of Water Infrastructu	ıre - Umzimvubu	l				
Annual (Means of Verification)	Progre	ss Reports, wo	rks instructions a	nd work orders						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly	Quarterly (Means of Verification)		
6.3.1.4.13	1	Technical hand over meeting	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager	Technical hand over meeting	Technical hand over meeting	Minutes of hand over meeting	R 0,00	Minutes of technical hand over meeting		

	2	Commencem ent of refurbishmet of 1 section of water infrastructure	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment of water scheme under-construction	Refurbishme nt of one scheme completed	Number of activities completed	R 1 000 000,00	Work Instruction, Works Orders and Progress Report			
	3	Implementati on of refurbishment project on water supply infrastructure	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment of water scheme under-construction	Refurbishme nt of one scheme completed	Number of activities completed	R 1 000 000,00	Work Instruction, Works Orders and Progress Report			
	4	Completion of refurbishment projects	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment of water scheme under-construction and on completion	Project Completion and handing over	Completion Report	R 1 000 000,00	Work Instruction, Works Orders, Progress Report and completion Report			
Section Name	Water	Services Provisio	) Dn								
National KPA	Basic	Service Delivery									
Goal (s)	Basic S	Service Delivery a	and Community	r Empowerment							
IDP Project	Refurb	ishment and Rep	placement of Wa	ater Infrastructure - Ma	tatiele						
IDP Reference	6.3.1.3.11										
SDBIP Layer	Bottom Layer										
Strategic Objective	Improv	e the quality of n	nunicipal infrast	Improve the quality of municipal infrastructure services							

Baseline	0	0									
Annual Target	Replac	e dilapidated bul	k pipline feeding	g the Matatiele Water	Treatment works	by 30 June 2022					
Annual Output	1 section	ons of delapidate	ed water infrastr	ucture refurbished							
Annual KPI	Numbe	Number of sections of delapidated water infrastructure refurbished									
mSCOA Amount/Budget	R1 000	R1 000 000									
Municipal Classification	WSP/R	efurbishment an	d Replacement	of Water Infrastructur	e - Matatiele						
Annual (Means of Verification)	Progres	ss Reports, work	s instructions a	nd work orders							
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly	Quarterly (Means of Verification)			
6.3.1.4.10	1	Technical hand over meeting	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager	Technical hand over meeting	Technical hand over meeting	Minutes of hand over meeting	R 0,00	Minutes of technical hand over meeting			
	2	Commencem ent of refurbishmet of the section of the dilapidated garvity mains feeding the Matatiele WTW	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment of water scheme under-construction	Refurbishme nt of one scheme completed	Number of activities completed	R 1 000 000,00	Work Instruction, Works Orders and Progress Report			
	3	None	None	None	None	None	R 0,00				
	4	None	None	None	None	None	R 0,00				

Section Name	Water	Services Provisi	on								
National KPA/Priority Area	Basic S	Service Delivery									
Goal (s)	Basic S	asic Service Delivery and Community Empowerment									
IDP Project	Conver	rsion diesel engi	nes to electric								
IDP Reference	6.3.1.3	.12									
SDDBIP Layer	Top La	yer									
Strategic Objective	Improv	e expenditure m	anagement and	controls							
Baseline	2 Conv	resions									
Annual Target	Signing	g of 5 supplier ag	greements with I	Eskom by 30 June 202	2						
Annual Output	Signing	g of 5 supplier ag	greements with I	Eskom							
Annual KPI	Numbe	er of of supplier a	agreements sign	led							
mSCOA Amount/Budget	R1 000	000,00									
Municipal Classification	WSP/C	Conversion of die	esel engines								
Annual (Means of Verification)	Signed	Eskom agreem	ents and Invoice	es							
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly	Quarterly (Means of Verification)			
11.3.1.4.19	1	Facilitate signing of 1 supply agreement between Eskom and ANDM	Personnel: Building Technical officer (WSP) Building Technician (PMU), WSP Assistant Manager (O & M), BTO	Facilitate signing of 1 supply agreement between Eskom and ANDM	Supply agreement with Eskom signed	Number of agreements signed	-	Signed agreements			

	1	(0.014		1		1	
		(SCM Officers)					
2	Facilitate signing of 2 supply agreement between Eskom and ANDM	Personnel: Building Technical officer (WSP) Building Technician (PMU), WSP Assistant Manager (O & M), BTO (SCM Officers)	Facilitate signing of 1 supply agreement between Eskom and ANDM	Supply agreement with Eskom signed	Number of agreements signed	500 000,00	Signed agreements
3	Facilitate signing of 2 supply agreement between Eskom and ANDM	Personnel: Building Technical officer (WSP) Building Technician (PMU), WSP Assistant Manager (O & M), BTO (SCM Officers)	Facilitate signing of 1 supply agreement between Eskom and ANDM	Supply agreement with Eskom signed	Number of agreements signed	-	Signed agreements
4	Facilitate payment of invoices to Eskom for the conversions	Personnel: Building Technical officer (WSP) Building Technician (PMU), WSP Assistant Manager (O & M), BTO (SCM Officers)	Facilitate payment of invoices to Eskom for the conversions	Invoices issued by Eskom paid	Number of invoices paid	500 000,00	Invoices and proof of payments

	1				-	-				
Section Name	Water	Services Provisio	on	1				1		
National KPA/Priority Area	Basic S	Service Delivery								
Goal (s)	Basic S	asic Service Delivery and Community Empowerment								
IDP Project	Supply	Supply of Water&Wastewater Purification Chemicals and accessories								
IDP Reference	6.3.1.3	.14								
SDDBIP Layer	Top La	yer								
Strategic Objective	Improv	e expenditure m	anagement and	l controls						
Baseline	10 Puri	ification Works								
Annual Target	To sup	ply and deliver p	urification chem	nicals for all 12 Purifica	ation Works (Wat	ter & Wastewater) I	by June 2022			
Annual Output	Purifica	Purification Chemicals supplied and delivered to 12 purification works								
Annual KPI	12 Puri	ification Works s	upplied with pu	rification chemicals						
mSCOA Amount/Budget	R2 000	000								
Municipal Classification	WSP/S	Supply and delive	ery of Purificatio	n Chemicals						
Annual (Means of Verification)	Works	orders and Invoi	ces							
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly )	Quarterly (Means of Verification)		
11.3.1.4.20	1	Facilitate procurement of purification chemicals for 3 purification works	Personnel: Senior Manager IDMS, WSP Manager, WSP Assistant Managers, Admini Clerk, BTO	Facilitate procurement of purification chemicals for 3 purification works	Facilitated procurement of purification chemicals for 3 purification works	Chemicals for 3 water purification works procured	500 000,00	Works instructions, works orders and Invoices		

			(SCM Officers)					
	2	Facilitate procurement of purification chemicals for 3 purification works	Personnel: Senior Manager IDMS, WSP Manager, WSP Assistant Managers, Admini Clerk, BTO (SCM Officers)	Facilitate procurement of purification chemicals for 3 purification works	Facilitated procurement of purification chemicals for 3 purification works	Chemicals for 3 water purification works procured	500 000,00	Works instructions, works orders and Invoices
	3	Facilitate procurement of purification chemicals for 3 purification works	Personnel: Senior Manager IDMS, WSP Manager, WSP Assistant Managers, Admini Clerk, BTO (SCM Officers)	Facilitate procurement of purification chemicals for 3 purification works	Facilitated procurement of purification chemicals for 3 purification works	Chemicals for 3 water purification works procured	500 000,00	Works instructions, works orders and Invoices
	4	Facilitate procurement of purification chemicals for 3 purification works	Personnel: Senior Manager IDMS, WSP Manager, WSP Assistant Managers, Admini Clerk, BTO (SCM Officers)	Facilitate procurement of purification chemicals for 3 purification works	Facilitated procurement of purification chemicals for 3 purification works	Chemicals for 3 water purification works procured	500 000,00	Works instructions, works orders and Invoices
Section Name	Water	Services Provisio	pn					

National KPA	Basic S	Basic Service Delivery								
Goal (s)	Basic S	Service Delivery	and Community	/ Empowerment						
IDP Project	Matatie	Matatiele LM: Refurbishment of water supply schemes (10% MIG Refurbishment project)								
IDP Reference	6.3.1.3	6.3.1.3.22								
SDBIP Layer	Top lay	yer								
Strategic Objective	Increas	se access to mur	nicipal services							
Baseline	None									
Annual Target	Refurbi	ishment of 4 wat	er supply scher	nes in Matatiele by 30	June 2022					
Annual Output	4 water	supply scheme	s refurbished							
Annual KPI	Numbe	r of water supply	y schemes refu	bished in Matatiele						
mSCOA Amount/Budget	R12 00	0 000								
Municipal Classification	WSP/R	lefurbishment ar	nd Replacement	t of Water Infrastructure	9					
Annual (Means of Verification)	Work Ir	nstructions, Worl	ks orders and P	rogress Reports						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly	Quarterly (Means of Verification)		
11.3.1.4.21	1	Project Assessment, scope verification and project registration on MIG completed by 30 September 2021	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS	Site visit to projects	Project Assessment and scope verification completed	Number of project site visit reports completed	R 0,00	Project site visit report		

IDP Reference	6.3.1.3.20							
IDP Project	Winnie Madikizela Ma	andela LM: Refur	bishment of water supp	y schemes (109	% MIG Refurbish	ment Project)		
Goal (s)	Basic Service Deliver	y and Community	/ Empowerment					
National KPA	Basic Service Deliver	у						
Section Name	Water Services Provi	sion						
							12 000 000,00	
	4 Refurbishme nt of 1 wate services schemes completed b 30 June 2022	r Personnel: WSP Assistant y Manager (O	Refurbishment of 1 water services schemes under- construction	1 water services schemes completed	Number of schemes completed	R4 000 000,00	Work Instructions, Works orders and Progress reports	
	3 Refurbishme nt of 1 wate services schemes completed b 31 Marc 2022	1. Personnel: WSP Assistant y Manager (O h & M), Manager WSP,	Refurbishment of 1 water services schemes under- construction	1 water services schemes completed	Number of schemes completed	R4 000 000,00	Work Instructions, Works orders and Progress reports	
	2 Refurbishme nt of 2 wate services schemes completed b 31 Decembe 2021	r Personnel: WSP Assistant y Manager (O	Refurbishment of 2 water services schemes under- construction	2 water services schemes completed	Number of schemes completed	R 4 000 000,00	Work Instructions, Works orders and Progress reports	

SDBIP Layer	Top la	yer								
Strategic Objective	Increas	se access to mur	icipal services							
Baseline	None									
Annual Target	Refurb	Refurbishment of 1 water supply schemes in WMMLM by 30 June 2022								
Annual Output	1 wate	1 water supply schemes refurbished								
Annual KPI	Numbe	er of water supply	v schemes refur	bished in WMMLM LM						
mSCOA Amount/Budget	R3 000	000								
Municipal Classification	WSP/F	Refurbishment an	d Replacement	of Water Infrastructure	9					
Annual (Means of Verification)	Work II	nstructions, Work	s orders and P	rogress Reports						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly )	Quarterly (Means of Verification)		
11.3.1.4.22	1	Project Assessment, scope verification and project registration on MIG completed by 30 September 2021	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS	Site visit to project	Project Assessment and scope verification completed	Number of project site visit reports completed	R 0,00	Project site visit report		
	2	Refurbishme nt of 1 water services schemes completed by 31 December 2021	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO	Refurbishment of 1 water services schemes under- construction	1 water services schemes completed	Number of schemes completed	R 3 000 000,00	Work Instructions, Works orders and Progress reports		

	3	None	None	None	None	None	R0	None	
	4	None	None	None	None	None	R0	None	
							3 000 000,00	-	
Section Name	Water	Services Provisi	on	1			, , , , , , , , , , , , , , , , , , ,		
National KPA	Basic S	Service Delivery							
Goal (s)	Basic S	Basic Service Delivery and Community Empowerment							
IDP Project	Umzim	vubu LM: Refurl	pishment of wat	er supply schemes (10	% MIG Refurbis	hment Project)			
IDP Reference	6.3.1.3	.21							
SDBIP Layer	Top la	op layer							
Strategic Objective	Increas	Increase access to municipal services							
Baseline	None								
Annual Target	Refurb	ishment of 3 wat	ter supply scher	mes in Umzimvubu by 3	30 June 2022				
Annual Output	3 wate	r supply scheme	s refurbished						
Annual KPI	Numbe	er of water supply	y schemes refu	rbished in Umzimvubu	LM				
mSCOA Amount/Budget	R15 00	00 000							
Municipal Classification	WSP/F	Refurbishment ar	nd Replacemen	t of Water Infrastructure	Э				
Annual (Means of Verification)	Work I	nstructions, Wor	ks orders and F	Progress Reports					
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly	Quarterly (Means of Verification)	
11.3.1.4.23	1	Project Assessment, scope verification and project	1. Personnel: WSP Assistant Manager (O	Site visit to projects	Project Assessment and scope verification completed	Number of project site visit reports completed	R 0,00	Scope vrification report	

National KPA	Basic Service Deli	very					
Section Name	Water Services Pr						
						15 000 000,00	-
	4 Refurbish nt of 1 w services schemes completed 30 June 2	vater Personnel: WSP Assistant d by Manager (O	Refurbishment of 1 water services schemes under- construction	1 water services schemes completed	Number of schemes completed	R 5 000 000,00	Work Instructions, Works orders and Progress reports
	2022	vater Personnel: WSP Assistant d by Manager (O arch & M), Manager WSP, Senior Manager: IDMS, BTO	Refurbishment of 1 water services schemes under- construction	1 water services schemes completed	Number of schemes completed	R 5 000 000,00	Work Instructions, Works orders and Progress reports
	30 Septembe 2021 2 Refurbish nt of 1 w services schemes completed 31 Decen 2021	er Senior Manager: IDMS me 1. Vater Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO	Refurbishment of 1 water services schemes under- construction	1 water services schemes completed	Number of schemes completed	R 5 000 000,00	Work Instructions, Works orders and Progress reports
	registratio on MIG completed	Manager d by WSP,					

Goal (s)	Basic S	Basic Service Delivery and Community Empowerment									
IDP Project	Ntaban	kulu LM: Refurb	ishment of wate	er supply schemes (10%	6 MIG Refurbish	nment Project)					
IDP Reference	6.3.1.3	.19									
SDBIP Layer	Top lay	Top layer									
Strategic Objective	Increas	Increase access to municipal services									
Baseline	None										
Annual Target	Refurbi	ishment of Ntaba	ankulu Water Tr	eatment Works comple	ted by 30 June	2022					
Annual Output	1 water	supply scheme	s refurbished								
Annual KPI	Numbe	er of water supply	/ schemes refur	bished in Ntabankulu L	M						
mSCOA Amount/Budget	R9 877	800									
Municipal Classification	WSP/R	WSP/Refurbishment and Replacement of Water Infrastructure									
Annual (Means of Verification)	Work Ir	nstructions, Work	ks orders and P	rogress Reports							
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly	Quarterly (Means of Verification)			
11.3.1.4.24	1	Project Assessment, scope verification and project registration on MIG completed by 30 September 2021	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS	Site visit to projects	Project Assessment and scope verification completed	Number of project site visit reports completed	R 0,00	Scope vrification report			
	2	Refurbishme nt work of the Ntabankulu Water Treatment	1. Personnel: WSP Assistant Manager (O	Refurbishment of 1 water services schemes under- construction	1 water services schemes completed	Number of schemes completed	R 3 500 000,00	Work Instructions, Works orders and Progress reports			

			0.14)						
		works commenced	& M), Manager WSP, Senior Manager: IDMS, BTO						
	3	Refurbishme nt of the Ntabankulu Water Treatment works at 70% completion	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO	Refurbishment of 1 water services schemes under- construction	1 water services schemes completed	Number of schemes completed	R 4 500 000,00	Work Instructions, Works orders and Progress reports	
	4	Refurbishme nt of the Ntabankulu Water Treatment works 100% completed	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO	Refurbishment of 1 water services schemes under- construction	1 water services schemes completed	Number of schemes completed	R 1 877 800,00	Work Instructions, Works orders and Progress reports	
Section Name	Water	Services Provisio	bn						
National KPA	Basic S	Service Delivery							
Goal (s)	Basic S	Service Delivery a	and Community	Empowerment					
IDP Project	Matatie	ele LM: Refurbish	ment of water s	supply scheme (Harder	berg Ward 2)				
IDP Reference	6.3.1.3	.26							
SDBIP Layer	Top la	Top layer							
Strategic Objective	Increas	Increase access to municipal services							

Baseline	None									
Annual Target	Refurb	ishment of 1 wat	er supply scher	nes in Matatiele by 30 、	June 2022					
Annual Output	1 water	r supply scheme	refurbished							
Annual KPI	Numbe	er of water supply	schemes refur	bished in Matatiele						
mSCOA Amount/Budget	R5 000	R5 000 000								
Municipal Classification	WSP/R	WSP/Refurbishment and Replacement of Water Infrastructure								
Annual (Means of Verification)	Work Ir	nstructions, Work	s orders and P	rogress Reports						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly	Quarterly (Means of Verification)		
11.3.1.4.25	1	Project Assessment, scope verification and project registration on MIG completed by 30 September 2021	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS	Site visit for scope verification	Project Assessment and scope verification completed	Number of project site visit reports completed	R 0,00	Project scope verification report		
	2	Refurbishme nt of 1 water services scheme in Matatiele WARD 2 - Hardenberg	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO	Refurbishment of 1 water services scheme in Matatiele Ward 2 - Hardenberg	1 water services schemes on construction	Number of activities for scheme refurbishment completed	R 2 000 000,00	Work Instructions, Works orders and Progress reports		
	3	Refurbishme nt of 1 water services scheme in Matatiele	1. Personnel: WSP Assistant Manager (O	Refurbishment of 1 water services scheme in Matatiele Ward 2 - Hardenberg	1 water services schemeson construction	Number of activities for scheme refurbishment completed	R2 000 000,00	Work Instructions, Works orders and Progress reports		

	4	WARD 2 - Hardenberg 1 water services scheme completed by 30 June 2022	& M), Manager WSP, Senior Manager: IDMS, BTO 1. Personnel: WSP Assistant Manager (O	Refurbishment of 1 water services scheme in Matatiele Ward 2 - Hardenberg	1 water services schemes completed	Number of schemes completed	R1 000 000,00	Work Instructions, Works orders and Progress reports		
			& M), Manager WSP, Senior Manager: IDMS, BTO	completed by 30 June 2022						
Section Name	Water	Services Provisic	n							
National KPA	Basic S	Service Delivery								
Goal (s)	Basic S	Service Delivery a	and Community	Empowerment						
IDP Project	Winnie	Madikizela Mano	dela LM: Ndake	eni Village - Groundwat	er Water Schem	e Development				
IDP Reference	6.3.1.3	.29								
SDBIP Layer	Top la	yer								
Strategic Objective	Increas	se access to mun	icipal services							
Baseline	None									
Annual Target	Develo	pment of Water S	Scheme: Ndake	eni Village Ward 9 in W	innie Madikizela	Mandela by 30 Ju	ine 2022			
Annual Output	1 wate	1 water supply scheme refurbished								
Annual KPI	Numbe	Number of water supply schemes developed in WMMLM								
mSCOA Amount/Budget	R8 000	R8 000 000								

Municipal Classification	WSP/R	WSP/Refurbishment and Replacement of Water Infrastructure										
Annual (Means of Verification)	Work Ir	nstructions, Work	s orders and P	rogress Reports								
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly	Quarterly (Means of Verification)				
11.3.1.4.26	1	Project Assessment, scope verification and project registration on MIG completed by 30 September 2021	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS	Site visit for scope verification	Project Assessment and scope verification completed	Number of project site visit reports completed	R 0,00	Project scope verification report				
	2	Development of groundwater Source for Ndakeni Village in WMMLN commences	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO	Development of groundwater source scheme in WMMLM Ward 8 - Ndakeni commenced.	1 water services schemes on construction	Number of activities for scheme completed	R 3 000 000,00	Work Instructions, Works orders and Progress reports				
	3	Development of groundwater Source for Ndakeni Village in WMMLN continues and reaches 60% completion	1. Personnel: WSP Assistant Manager (O	Development of groundwater source scheme in WMMLM Ward 8 - Ndakeni, continues.	1 water services schemeson construction	Number of activities for scheme completed	R3 000 000,00	Work Instructions, Works orders and Progress reports				
	4	Development of groundwater Source for Ndakeni	1. Personnel: WSP Assistant Manager (O	Development of groundwater source scheme in WMMLM Ward 8 - Ndakeni completed.	1 water services schemes completed	Number of schemes completed	R2 000 000,00	Work Instructions, Works orders and Progress reports				

			0 14)					
		Village in WMMLN	& M), Manager					
		completed	WSP,					
		100%.	Senior					
			Manager:					
			IDMS, BTO					
Section Name	Water S	Services Provisio	n D	I				1
National KPA	Basic S	Service Delivery						
Goal (s)	Basic S	Service Delivery	and Community	/ Empowerment				
IDP Project	Ntaban	kulu LM: Refurb	ishment of wate	er supply scheme (Ndw	vane Village-Wa	rd9)		
IDP Reference	6.3.1.3	.24						
SDBIP Layer	Top lay	yer						
Strategic Objective	Increas	e access to mur	nicipal services					
Baseline	None							
Annual Target	Refurbi	shment of 1 wat	er supply scher	nes in Ntabankulu by 3	30 June 2022			
Annual Output	1 water	supply scheme	refurbished					
Annual KPI	Numbe	r of water supply	/ schemes refui	bished in Ntabankulu				
mSCOA Amount/Budget	R8 000	000						
Municipal Classification	WSP/R	efurbishment an	d Replacement	t of Water Infrastructur	e			
Annual (Means of Verification)	Work Ir	nstructions, Work	ks orders and P	rogress Reports				
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly	Quarterly (Means of Verification)
11.3.1.4.27	1	Project Assessment, scope verification	1. Personnel: WSP Assistant	Site visit for scope verification	Project Assessment and scope	Number of project site visit reports completed	R 0,00	Project scope verification report

National KPA	Basic Service Delivery						
Section Name	Water Services Provis	on					
	4 Development of groundwater Source for Ndwane Village in Ntabankulu reaches 100% completion.	Manager (O	Development of groundwater source scheme in Ntabakulu Ward 9 - Ndwane Village, completed.	1 water services schemes completed	Number of schemes completed	R2 000 000,00	Work Instructions, Works orders and Progress reports
	3 Development of groundwater Source for Ndwane Village in Ntabankulu reaches 60%	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO	Development of groundwater source scheme in Ntabakulu Ward 9 - Ndwane Village, continues	1 water services scheme on construction	Number of activities for scheme completed	R3 000 000,00	Work Instructions, Works orders and Progress reports
	registration on MIG completed by 30 September 2021 2 Development of groundwater Source for Ndwane Village in Ntabankulu commences	& M), Manager WSP, Senior Manager: IDMS 1. Personnel: WSP Assistant Manager (O	Development of groundwater source scheme in Ntabakulu Ward 9 - Ndwane Village	completed 1 water services schemes on construction	Number of activities for scheme completed	R 3 000 000,00	Work Instructions, Works orders and Progress reports
	and project	Manager (O		verification			

Goal (s)	Basic S	ic Service Delivery and Community Empowerment								
IDP Project	Ntabar	kulu LM: Refurb	ishment of wate	er supply scheme (Sprir	ng Protection (V	ane, Xhopo, Rwan	tsana & Daml	oeni) Wards 1&4		
IDP Reference	6.3.1.3	.25								
SDBIP Layer	Top la	yer								
Strategic Objective	Increas	se access to mur	nicipal services							
Baseline	None	ne								
Annual Target	Refurb	ishment of 1 wat	er supply scher	nes in in Ntlangano Vill	age in Ntabankı	ulu by 30 June 202	2			
Annual Output	1 wate	r supply scheme	refurbished							
Annual KPI	Numbe	er of water supply	v schemes refur	bished in Ntabankulu						
mSCOA Amount/Budget	R1 500	R1 500 000								
Municipal Classification	WSP/F	Refurbishment an	d Replacement	t of Water Infrastructure	•					
Annual (Means of Verification)	Work II	nstructions, Work	ks orders and P	rogress Reports						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly	Quarterly (Means of Verification)		
11.3.1.4.28	1	Project Assessment, scope verification and project registration on MIG completed by 30 September 2021	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS	Site visit for scope verification	Project Assessment and scope verification completed	Number of project site visit reports completed	R 0,00	Project scope verification report		
	2	Refurbishme nt of 1 water services scheme in Ntabankulu	1. Personnel: WSP Assistant Manager (O	Refurbishment construction work taking place for Ntlangano Village - W1	1 water services schemes on construction	Number of activities for schemerefurbis hment completed	R 5 000 000,00	Work Instructions, Works orders and Progress reports		

SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount	Quarterly (Means of Verification)
Annual (Means of Verification)	Work Instructions, Works orders and Progress Reports							
Municipal Classification	WSP/Refurbishment and Replacement of Water Infrastructure							
mSCOA Amount/Budget	R7 000	000						
Annual KPI	Numbe	er of water supply	/ schemes refu	rbished in Umzimvubu	I LM			
Annual Output	1 wate	r supply scheme	refurbished					
Annual Target	Refurb	ishment of 1 wat	er supply scher	mes in in Sidikidikini 2	in Umzimvubu b	oy 30 June 2022		
Baseline	None							
Strategic Objective	Increas	se access to mur	nicipal services					
SDBIP Layer	Top la	yer						
IDP Reference	6.3.1.3	3.27						
IDP Project	Umzim	vubu LM: Refurt	pishment of wat	er supply scheme - Lu	ıbhacweni/Dikidi	ki No2		
Goal (s)	Basic	Service Delivery	and Community	/ Empowerment				
National KPA	Basic	Service Delivery						
Section Name	Water	Services Provisio	) Dn					
	4	None	None	None	None	None	R0,00	None
	3	None	None	None	None	None	R0,00	None
		Ntlangano village completed	Manager WSP, Senior Manager: IDMS, BTO					
		LM - Ward1 -	& M), Managor					

							(Quarterly )	
11.3.1.4.29	1	Project Assessment, scope verification and project registration on MIG completed by 30 September 2021	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS	Site visit for scope verification	Project Assessment and scope verification completed	Number of project site visit reports completed	R 0,00	Project scope verification report
	2	Refurbishme nt constructiion work of 1 water services scheme in Umzimvubu LM - Ward17 - Sidikidikini 2, commenced.	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO	Refurbishment construction work taking place for Sidikidikini 2 - W17	1 water services schemes on construction	Number of activities for schemerefurbis hment completed	R 4 000 000,00	Work Instructions, Works orders and Progress reports
	3	Refurbishme nt constructiion work of 1 water services scheme in Umzimvubu LM - Ward17 - Sidikidikini 2, completed	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO	Refurbishment construction work completed for Sidikidikini 2 - W17	1 water services schemes on construction	Number of activities for schemerefurbis hment completed	R3 000 000,00	None
	4	None	None	None	None	None	R0,00	None
Section Name	Water	Services Provisio	bn					
National KPA		Service Delivery						

Goal (s)	Basic S	asic Service Delivery and Community Empowerment								
IDP Project	Umzim	vubu LM: Refurt	pishment of wat	er supply scheme - Wa	rd 2 at Mdikane	location				
IDP Reference	6.3.1.3	.28								
SDBIP Layer	Top la	yer								
Strategic Objective	Increas	se access to mur	nicipal services							
Baseline	None	ne								
Annual Target	Refurb	furbishment of 1 water supply schemes in in Sidakeni in Umzimvubu by 30 June 2022								
Annual Output	1 wate	r supply scheme	refurbished							
Annual KPI	Numbe	er of water supply	y schemes refu	rbished in Umzimvubu I	_M					
mSCOA Amount/Budget	R1 500	000								
Municipal Classification	WSP/F	Refurbishment an	nd Replacement	t of Water Infrastructure	;					
Annual (Means of Verification)	Work II	nstructions, Worl	ks orders and P	Progress Reports						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly	Quarterly (Means of Verification)		
11.3.1.4.30	1	Project Assessment, scope verification and project registration on MIG completed by 30 September 2021	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS	Site visit for scope verification	Project Assessment and scope verification completed	Number of project site visit reports completed	R 0,00	Project scope verification report		
	2	Refurbishme nt construction work of 1 water	1. Personnel: WSP Assistant Manager (O	Refurbishment construction work taking place for Sidakeni	1 water services schemes on construction	Number of activities for schemerefurbis hment completed	R 1 500 000,00	Work Instructions, Works orders and Progress reports		

		services	& M),					
		scheme in Umzimvubu	Manager WSP,					
		LM - Ward2 - Sidakeni,	Senior Manager:					
		completed.	IDMS, BTO					
	3	None	None	None	None	None	R0,00	None
	4	None	None	None	None	None	R0,00	None
Section Name	Water	Services Provisio	on					
National KPA	Basic	Service Delivery						
Goal (s)	Basic	Service Delivery	and Community	/ Empowerment				
IDP Project	Infrasti	ructure Asset Ma	nagement Plar	1				
IDP Reference	6.3.1.3	.23						
SDBIP Layer	Bottor	n Layer						
Strategic Objective	Increas	se access to mur	nicipal services					
Baseline	None							
Annual Target	Asset I	Management Pla	n document de	veloped				
Annual Output	Approv	/ed Asset Manag	ement Plan					
Annual KPI	Asset I	Management Pla	n document					
mSCOA Amount/Budget	R19 93	38 900						
Municipal Classification	WSP/Refurbishment and Replacement of Water Infrastructure							
Annual (Means of Verification)	Asset I	Asset Management Plan Document						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount	Quarterly (Means of Verification)

							(Quarterly	
11.3.1.4.31	1	Project registration on MIG completed by 30 September 2021	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS	Project registration	Project Assessment and scope verification completed	Number of project site visit reports completed	R 0,00	Project scope verification report
	2	Inception Meeting	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO	Meeting to introduce the project	Inception meeting convened	Number of meetings convened	R 6 000 000,00	Minutes if meetings
	3	Draft Asset Management Plan Document issued	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO	Collation of information for the development of the asset management plan	Collation of information for the development of the asset management plan	Number of activities completed	R7 800 000,00	Draft Asset Managmet Plan document
	4	Final draft Asset Management Plan Document issued	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO	Collected and collated information put together in a final draft document.	Collected and collated information put together in a final draft document.	Number of activities completed	R6 138 900,00	Final draft Asset Managmet Plan document

## 2.4. COMMUNITY DEVELOPMENT SERVICES

COMMUNITY	DEVELOP	MENT SERVICES - CREATIVE ART	S AND HERITAGE					
Section Name	Creatiev A	rts & Heritage Development & Thuson	ngs					
National KPA		enance and Public Participation						
Goal (s)	Promote P	ublic participation and Good Meaning	ful Governance					
IDP Project	District Initi	ation Programmes						
IDP Reference	6,3,4,1,1							
SDBIP Layer	Top Layer							
Strategic Objective	Promote P	ublic participation and Good Meaning	ful Governance					
Baseline	5							
Annual Target	Facilitate 1	0 outreach awareness programmes,	Manage and Monitor 1009	% District Initiation	schools 30 Jui	ne 2022		
Annual Output	10 outreac	h awareness programmes and 100%	District Initiation schools N	Nonitored and Mana	aged by 30 Ju	ne 2022		
Annual KPI	Number of	targets completed						
mSCOA Amount/Bu	R145 000							
dget Municipal Classificati on	CDS/Creat	ive Arts and Heritage Development						
Annual (Means of Verification )	evaluation	less programme attendance registers report, 2022 Winter Initiation Planning or Provincial Initiation Task Team (PIT	g document, and 2022 Wir					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)
6,3,4,1,1	1	Complete 3 Targets 1. Develop and Complete 1 Action	Personnel: Creative Arts and Heritage	<b>1.</b> Hold 1 district meeting in	<b>1.</b> 1 Action Plan	Number of	R0	1. 2021 winter

	<ul> <li>plan Document for 2021 Summer Initiation Season by 31</li> <li>September 2021</li> <li>2. Develop terms of reference for the prucurement of protective and safety clothing in preparation for outreaches / awarenesses to be conducted and for car hire and submit to SCM for finalisation and advertisement by 31 September 2021</li> <li>3. Conduct 2 outreach awareness programmes by 31 September 2021</li> </ul>	Manager and Coordinators, Provincial House of Traditional Leaders, District Initiation Forum, Local Initiation Forums, NGO's,SCM Officials, Traditional Leaders, Office of the Speaker.	preparing for the upcoming 2021 winter Initiation Season. <b>2.</b> Hold 1 District initiation meeting for the development of the planning document for the upcoming 2021 Winter season. <b>3.</b> Hold 05 awareness outreach. <b>4.</b> draft memo and specification submit to HOD for the procurement of protective clothing.	Document for 2021 winter initiation season. <b>2.</b> 1 District Initiation Meeting. <b>3.</b> 5 Initiation Awareness Campagin s. 4. Signed Memo and Specificati on for the procureme nt of Initiation Protective Clothing.	targets complet ed		Season Action Plan Document. 2. Attendanc e Registers for utreach awareness programm es. 3. Terms of Reference protective clothing
2	<ul> <li>Complete 4 Targets</li> <li>1. Coordinate the procurement and the appointment of the service provider for Protective clothing 31 Decemeber 2021</li> <li>2. Hold at leat 2 awareness</li> <li>Campaigns to hotspots areas by 31 Decemeber 2021</li> <li>3. Attend 1 Provincial Initiation Meeting (PITT) by 31 Decemeber</li> </ul>	Personnel: Creative Arts and Heritage Manager and Coordinators, Provincial House of Traditional Leaders, District Initiation Forum, Local Initiation Forums, NGO's,SCM Officials,	Hold 1 virtual meeting with relevant stakeholders for update on progress. Hold 1 virtual meeting for the development of the concept and	1 appointed service provider initiation PPE's, 5 awareness campaigns conducted, 1	Number of targets complet ed	R100 000	<ol> <li>Delivery note of PPE's, Outreach reports.</li> <li>attendance register forawarene ss</li> </ol>

	2021. <b>4.</b> Mornitoring of all legal and reported Initiation Schools throught the District by 31 December 2021.	Traditional Leaders, Office of the Speaker.	planning document for the upcoming summer season. Conduct 4 outreach awarenesses to hotspot areas. draft Memo and Specification for the procurement of Hired Car and submitt the to the HOD. Mornitor minimum of 20 Initiation schools for 2021 winter season. Attend a PITT meeting.	provincial meeting attended, 1 Vehicle hired. 20 initiation schools monitored.			Campaign s to hotspots areas <b>3.</b> Invitation and 1 attendance register for the Provincial Initiation Meeting. <b>4</b> 2021 winter initiation season statistics and evaluation report.
3	<ul> <li>Complete 3 Targets:</li> <li>1. Hold 1 District Evaluation Meeting by 31 March 2021.</li> <li>2. Develop 1 evaluation report on summer initiation programme by 31 March 2021.</li> <li>3. Develop 1 Planning document for the 2021 winter initiation season by 31 March 2021.</li> </ul>	Personnel: Creative Arts and Heritage Manager and Coordinators, Provincial House of Traditional Leaders, District Initiation Forum, Local Initiation Forums, NGO's,SCM Officials, Traditional Leaders, Office of the Speaker.	1. Hold District evaluation meeting on 2020 summer initiation programme 2. Draft winter initiation planning document 3. Commence preparations for the winter initiation programme, hold 5 awareness campaigns.	1. 1 District evaluation meeting, Complete 1 evaluation report for 2020 summer initiation programm e. Compile 1 winter initiation planning document 2021. hold 5 awareness campaigns for the upcuming 2021	Number of targets complet ed	R0	1. Attendanc e register for a district evaluation meeting. 2. 2021 Winter Initiation Planning document

					winter initiation season.			
	4	Complete 2 Targets: 1. Mornitoring of all legal and reported Initiation Schools throught the District by 30 June 2021 2. Hold 1 Awareness Campaign in preparing for 2021 Winter Initiation Season by 30 June 2021. 3. Attend 1 Provincial Initiation Meeting (PITT) by 31 June 2022.	Personnel: Creative Arts and Heritage Manager and Coordinators, Provincial House of Traditional Leaders, District Initiation Forum, Local Initiation Forums, NGO's,SCM Officials, Traditional Leaders, Office of the Speaker.	Mornitoring of all legal and reported Initiation Schools throught the District is conducted. 2. 5 Awareness Campaign in preparing for 2021 Winter Initiation are conducted. 3. 1 Provincial Initiation Meeting (PITT) is attended	Commenc e 1 Arts and culture programm e (winter initiation programm e) by 20 June 2021.	Number of targets complet ed	45 000,00	1. 2021 Winter initiation season statistics and evaluation report . 2. Attendanc e register for 2021 Winter initiation awareness campaign. 3. Attendanc e register for a district evaluation meeting. 4. attendance register for PITT.
Section Name	Creative A	rts & Heritage Development						

National KPA	Good Gorv	enance and Public Participation						
Goal (s)	Effective P	ublic participation, Good Governand	ce and Partnership					
IDP Project	Traditional	Leaders Celebrations						
IDP Reference	6,3,4,1,3							
SDBIP	Top Layer							
Layer Strategic	Promote P	ublic participation and Good Meanir	ngful Governance					
Objective Baseline	5							
Annual		1 District Traditional Loaders' Cala	bratiana by 21 December 2	0.01				
Target		1 District Traditional Leaders' Cele	-					
Annual Output		raditional Leaders' Celebrations Co	-	2021				
Annual KPI		Traditional Leaders Celebrations C	oordinated					
mSCOA Amount/Bu	65 000.00							
dget Municipal Classificati on	CDS/Creat	ive Arts and Heritage Development						
Annual (Means of Verification		documents for traditional leaders ce /okukhahlela Reethdance	lebrations, 2 attendance re	gisters of the meetir	igs, close out	reports for I	Pondo Cultural Fe	estival and
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)
6,3,4,1,3	1	<b>Complete 1 Target</b> <b>1.</b> Coordinate and Facilitate 1 Pondo Cultural Festival by 30 September 2021	Personnel: Creative Arts and Heritage Manager and Coordinators, Local House of Traditional Leaders, Matshona Traditional Council,	<b>1.</b> Hold meeting with relevant stakeholders in preparing for the Pondo Cultural Festival.	1. One Pondo Cultural Festival Conducted	Number of Targets Complet ed	R 65 000.00	1. Concept document for Pondo Cultural Festival. 2. Attendanc

			NGO's,SCM Officials, Traditional Leaders.	2. Draft Memorundums and Specifications submit the to Manager and Senior Manager for Approval and submit them to SCM for Procurement				e register of the meeting attended. 3. Report for 2021 Pondo Cultural Festival
	2	None	None	processes None	None	None	None	None
	2	NOTIC	None	NONE	NONE	None	NONE	None
	3	None	None	None	None	None	none	None
	4	None	None	None	None	None	none	None
Section	Creation	Arts & Heritage Develop	ment					
Name	Creatiev	Ans a meniage Developi	ment					
National KPA	Good Go	rvenance and Public Par	ticipation					

National KPA	Good Gorvenance and Public Participation
Goal (s)	Effective Public participation, Good Governance and Partnership
IDP Project	Annual Alfred Nzo Cultural Festival
IDP	6,3,4,1,5
Reference	
SDBIP	Top Layer
Layer	
Strategic	Promote Public participation and Good Meaningful Governance
Objective	
Baseline	5
Annual	Conduct 1 Alfred Nzo District Annual Cultural Music Festival by 31 December 2021
Target	
Annual	1 Alfred Nzo District Annual Cultural Music Festival Conducted 31 December 2021
Output	
Annual KPI	Number of Alfred Nzo District Cultural Music Festival Conducted
mSCOA	R200 000
Amount/Bu	
dget	
Municipal	CDS/Creative Arts and Heritage Development
Classificati	
on	
Annual	Project report with Project Pictures, Concept Document for Cultural Festival, Attendance register of the meeting
(Means of	

Verification								
) SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)
6,3,4,1,5	1	None	None	None	None	None	none	None
	2	<b>Complete 1 target :</b> <b>1.</b> Conduct 1 Alfred Nzo District Annual Cultural Festival by 31 December 2021	Personnel: Creative Arts and Heritage Manager and Coordinators, SCM Officials, Traditional Leaders, Office of the Speaker, Department of Traditional Affairs, community stakeholders	1.dratf concept document, draft invitation letters to 2 preparatory meetings with stakeholders and Artist, draft memoradums and specifications for all logistics and make them signed by the HOD. Attend preparatory meetings Ensure that all logistics of the festivals are appropriate	1. 1 Alfred Nzo District Annual Cultural Music Festival Conducted	Number of Target complet ed	R200 000	1. Project report with Project Pictures 2. Concept Document for Cultural Festival 3. 1 Attendanc e register of the meeting
	3	None	None	None	None	None	none	None
	4	None	none	none	none	none	none	none
Section Name National KPA		rts & Heritage Development venance and Public Participation						
Goal (s)	Effective P	ublic participation, Good Governance	e and Partnership					
IDP Project		Arts Festival	p					
IDP Reference	6,3,4,1,6							
SDBIP Layer	Top Layer		(10)					
Strategic Objective		ublic participation and Good Meanir	Igtul Governance					
Baseline	1							

Annual Target	Support 5	Artists to showcase at Makhanda Na	ational Arts Festival by 31	June 2022				
Annual Output		pported to showcase at Makhanda /						
Annual KPI	Number of	Artists supported to showcase at Ma	akhanda National Arts Fes	tival				
mSCOA Amount/Bu dget	R60 000							
Municipal Classificati on	CDS/Creat	tive Arts and Heritage Development						
Annual (Means of Verification )	Concept D	ocument, Attendance register and Li	st of Artists supported and	attended.				
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)
6,3,4,1,6	1	None	None	none	none	None	none	none
	2	None	None	None	None	None	none	None
	3	None	None	None	None	None	none	None
	4	Complete 1 Target: 1. Support 5 Artists to showcase at Makhanda National Arts Festival by 30 June 2022	Personnel: Creative Arts and Heritage Manager and Coordinators, SCM Officials, Alfred Nzo DSRAC, Structures.	<ol> <li>Drsft         Concept         Document for         Makhanda         National Arts      </li> <li>Festival.         2. Attend         Auditions for         the Festival.         1.         Draft Memo's             and            Specifications          and submitt the          to HOD for          Approval.          submitt          approved             memos and             specification to</li></ol>	1. Five Artists supported to showcase at Makhanda Arts Festival	Number of Targets complet ed	R60 000	<ol> <li>Concept Document.</li> <li>Attendanc e register and</li> <li>List of Artists Supported and attended.</li> </ol>

	SCM for Procurement								
Section Name	Creative Arts & Heritage								
National KPA	Good Gorvenance and Public Participation								
Goal (s)	Effective Public participation, Good Governance and Partnership								
IDP Project	Development of Local Artists								
IDP ,	6,3,4,1,7								
Reference									
SDBIP	Top Layer								
Layer									
Strategic	Promote Public participation and Good Meaningful Governance								
Objective									
Baseline Annual	0 Identify, Mornitor and undertake needs analysis of 4 Alfred Nzo Artists by 30 June 2022								
Target	identity, monthior and undertake needs analysis of 4 Amed NZO Artists by 30 JUNE 2022								
Annual	Mornitor, Identify, and Develop 4 Local Alfred Nzo Artists								
Output									
Annual KPI	Number of Local Artists Identified, Monitored and Developed								
mSCOA	R95 000								
Amount/Bu									
dget									
Municipal	CDS/Creative Arts and Heritage Development								
Classificati on									
Annual	Concept Document, list of Film Makers attended training. list of identified and developed artists.								
(Means of Verification									
)									

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)
6,3,4,1,7	1	Complete1 Target 1. Identify, Mornitor and undertake needs analysis of 1 Alfred Nzo Artist by 30 September 2021	<b>Personnel: Creative</b> Arts and Heritage Manager and Coordinators, SCM Officials, DSRAC, relevent structures.	Draft Concept document, draft memo and specification submitt to manager and senior manager and submit to SCM for procurement processess.	2 vitual meeting with relevent stakeholde rs conducted by 15 September 2021, concept document signed by 15 September 2021. memo and specificatio ns approved by HOD by 15Septem ber 2021	Number of Targets complet ed	R48 000	Signed Concept Document, progress report
	2	None	None	None	None	None	none	None
	3	None	None	None	None	None	none	None

	4	Complete1 Target 1. Identify, Mornitor and undertake needs analysis of 3 Alfred Nzo Artists by 31 June 2022	Personnel: Creative Arts and Heritage Manager and Coordinators, SCM Officials, DSRAC, relevent structures.	Hold 1 virtual meeting with relevant stakeholders for update on progress. Draft Concept document, draft memo and specification submitt to manager and senior manager and submit to SCM for procurement processess.	2 vitual meeting with relevent stakeholde rs conducted by 15 February 2022, concept document signed by 15 February 2022. memo and specificatio ns approved by HOD by 15 February 2022	Number of Targets complet ed	R47 000	Signed Concept Document, progress report
Section	Creatiev A	rts & Heritage Development						
Name National KPA	Good Gorv	enance and Public Participation						
Goal (s)	Effective P	ublic participation, Good Governanc	e and Partnership					
IDP Project		Memorial Lecture						
IDP Reference	6.3.4.1.8							
SDBIP Layer	Top Layer							
Strategic Objective		ublic participation and Good Meanin	gful Governance					
Baseline	1							
Annual Target		ne Alfred Nzo Month programme by						
Annual Output	One Alfred	Nzo Memorial Lecture, 1 essay writ	ing competition and 1 Poe	try Writing Competiti	on Conducted	l by 30 Jun	e 2021	
Annual KPI	Number of	Annual Targets Completed						
mSCOA Amount/Bu dget	R350 000							

Classificati on Annual (Means of Verification	Reports wi	Reports with Visual aids, concept document and Memorial Lecture Report										
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)				
6,3,4,1,8	1	Complete 2 Target: 1. Conduct 1 essay writing competition by 30 September 2020 2. Conduct 1 Poetry Writing Competition by 30 September 2020	<b>Personnel:</b> Creative Arts and Heritage Manager and Coordinators, SCM Officials, Department of education, 4 LM's	Draft concept document, conduct 2 meetings with relevent stakeholders, develop 2 TOR for Schools poetry and essay competion prizes on the life of Alfred Nzo and for Alfred Nzo Month Packs	1. One essay writing competitio n conducted 2. One Poetry writing competitio n conducted	Number of Target Complet ed	########	Reports with Visual aids and concept document				
	2	None	None	None	None	None	R 0	None				
	3	None	None	None	None	None	R 0	None				
	4	Complete 1 Target: 1.Facilitate 1 Alfred Nzo Memorial Lecture by 30 June 2021	<b>Personnel:</b> Creative Arts and Heritage Manager and Coordinators, SCM Officials, Department of education, 4 LM's	Draft concept document, conduct 2 meetings with relevent stakeholders, liaise with Leadership for the person to do the Eulogy. TOR for virtual eulogy to be held	1. One Alfred Nzo Memorial Lecture Faculitated	Number of Target Complet ed	R 50 000	Memorial Lecture Report				

Section Name	Creative A	rts and Heritage Development						
National KPA	Good Gorv	venance and Public Participation						
Goal (s)	Promote P	ublic participation and Good Meani	ngful Governance					
IDP Project	District He	ritage Site Project						
IDP	6,3,4,1,9							
Reference								
SDBIP	Top Layer							
Layer								
Strategic Objective		ublic participation and Good Meani	ngful Governance					
Baseline	0							
Annual Target	Identify and	d develop 1 District Memorial site b	y 30 June 2021					
Annual Output	1 Memoria	l site identified and developed by 3	0 June 2021					
Annual KPI	Number of	number of memorial sites identifed	and developed					
mSCOA	R 50 000,0	00	·					
Amount/Bu								
dget								
Municipal	CDS/Creat	tive Arts Heritage and Museums						
Classificati								
on								
Annual	I erms of F	Reference, SCM submission registe	r and close out report					
(Means of Verification								
Vernication								
, SDBIP	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly	Quarterly	Quarter	mSCOA	Quarterly
Reference			jpate	Activities (Item)	Output	ly Key Perform ance Indicato	Amount (Quarterly)	(Means of Verificatio n)
6,3,4,1,9	1	None	None	None	None	r None	R 0,00	None

	2	Complete 1 Target: 1. Identify 1 Memorial site for development in Alfred Nzo District by 31 December 2020	<b>Personnel:</b> Creative Arts and Heritage Manager and Coordinators, SCM Officials, Traditional Leaders, Ward Councillor, community stakeholders	Conduct 2 meetings in Ndlovu and Ngqindilili in Mbizana to establish which is ready to be developed as a memorial site. 2, Compile a report with recommendatio ns in consultation with relevant stakeholders	1 memorial site identified	Number of Targets Complet ed	R 0	Attendenc e Register and meeting minutes
	3	<b>Complete 1 Target:</b> 1. Fence one Identified memorial site by 30 March 2021	<b>Personnel:</b> Personnel: Creative Arts and Heritage Manager and Coordinators, SCM Officials, Traditional Leaders, Ward Councillor, community stakeholders	Develop TOR, draft memo and submit to SCM for finalisation and appointment of a service provider. Monitoring of progress by service provider	1 memorial site dermacate d and fenced	Number of Targets Complet ed	R 50 000	Completio n report and visual aids
	4	None	None	None	Nonekl	None	Nonenn	None
	I			<u>.</u>	•	·		·
Section	Creative A	rts and Heritage Development						
Name National	Good Gory	venance and Public Participation						
KPA								
Goal (s)	Promote P	Public participation and Good Meaning	ful Governance					
IDP Project	OR Tambo	o Legacy Project						
IDP	6.3.4.1.10							
Reference								
SDBIP	Top Layer							
Layer	Dromata D	Public participation and Good Meaning	ful Covernance					
Strategic Objective	Promote P	rublic participation and Good Meaning	iui Governance					
Baseline	5							
Annual		O.R Tambo legacy celebration progra	amme by 30 June 2021					
Target	20							

Annual Output	1 OR Tam	bo legacy celebration programme ce	elebrated by 30 June 2021					
Annual KPI	Number of	O.R Tambo legacy celebration prog	rammes conducted					
mSCOA Amount/Bu dget	R 100 000							
Municipal Classificati on	CDS/Creat	tive Arts Heritage and Museums						
Annual (Means of Verification )	Concept d	ocument, Close out report						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)
6,3,4,1,10	1	<b>Complete 1 Target:</b> 1.Facilitate and coordinate 1 meeting with relevant stakeholders and Tambo family by 30 September 2020	Personnel: Creative Arts and Heritage Manager and Coordinators, SCM Officials, Tambo family, Traditional Leaders, Ward Councillors, community stakeholders	Draft concept document , Conduct 2 meetings with relevant stakeholders including Tambo family,	1 meeting with relevant stakeholde rs and Tambo family facilitated	Number of Targets Complet ed	R 0,00	Attendanc e registers, Concept document
	2	<b>Complete 1 Target:</b> 1. Facilitate and coordinate delivering of OR Tambo Legacy Memorial Lecture by 31 December 2020	<b>Personnel:</b> Creative Arts and Heritage Manager and Coordinators, SCM Officials, community stakeholders, Tambo family	Draft memo and spec get them signed by manager and approved by Snr manager, submit to SCM for procurement process and and appointment of a service provider. Monitoring the progress	OR Tambo Legacy Memorial Lecture Facilitated	Number of Targets Complet ed	R 100 000	Close out report
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

Section Name	Creative Arts and Heritage Development							
National KPA	Good Gorvenance and Public Participation							
Goals	Promote Public participation and Good Meaningful Governance							
IDP Project	"Yazi ngamaqhawe akho" Radio Programme							
IDP	6,3,4,1,11							
Reference								
SDBIP	Top Layer							
Layer								
Strategic Objective	Promote Public participation and Good Meaningful Governance							
Baseline	2							
Annual Target	Conduct 1 Yazi Ngamaqhawe akho radio programmes by 30 September 2022							
Annual	1 Yazi Ngamaqhawe akho radio programmes conducted 30 September 2022							
Output								
Annual KPI	Number of Yazi Ngamaqhawe akho programmes conducted							
mSCOA	R 80 000,00							
Amount/Bu dget								
Municipal	CDS/Creative Arts and Heritage							
Classificati								
on								
Annual	Concept Document and close out report							
(Means of								
Verification								
) SDBIP	Ouerter	Quartarly Targete	Quartarly Inputa	Quartarly	Quartarly	Ouerter	mSCOA	Querterby
Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	Amount (Quarterly)	Quarterly (Means of Verificatio n)
6,3,4,1,11	1	<b>Complete 1 target:</b> 1. Conduct 1 Yazi Ngamaqhawe akho radio programmes by 30 September 2020	<b>Personnel:</b> Creative Arts and Heritage Manager and Coordinators, SCM Officials, Amaqhawe families,	1. draft Concept Document 2. Facilitate meet with Amaqhawe Families 3. Facilitate radio slots 4. Manage and Monitore radio interview processes	1 Yazi Ngamaqha we akho radio programm es conducted	Number of targets complet ed	########	Concept Deocumen t and Close out report

	2	None	None	None	None	None	R 0	None				
	3	None	None	None	None	None	R 0	None				
	4	None	None	None	None	None	R 0	None				
		l				1		1				
Section Name	6.3.4.6 Cre	eative Arts and Heritage Develop	ment									
National KPA	Good Gorv	venance and Public Participation										
Goals	Promote P	ublic participation and Good Mea	ningful Governance									
IDP Project	Alfred Nzo	Fallen Heroes document										
IDP Reference	6,3,4,1,2											
SDBIP Layer	Top Layer											
Strategic Objective		ublic participation and Good Mea	ningful Governance									
Baseline	0											
Annual Target	Develop ar	Develop and deliver 20 albums to identified Alfred Nzo District fallen Heroes' famailies by 30 September 2020										
Annual	20 albums developed and delivered to identified Alfred Nzo District fallen Heroes' famailies by 30 September 2020											
Output												
Annual KPI	Number of albums developed and delivered to identified Alfred Nzo District fallen Heroes' famailies											
mSCOA Amount/Bu	R 200 000	,00										
dget Municipal Classificati on	CDS/Creat	tive Arts and Heritage										
Annual (Means of Verification )	Close out i	report and Delivery note										
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)				
6,3,4,1,12	1	None	None	None	None	None	R 0,00	None				
6,3,4,1,12	1	None	None	None None	None None		R 0,00 R 0	None None				

	4	Complete 1 target: 1. Develop and deliver 20 albums to identified Alfred Nzo District fallen Heroes' famailies 30 September 2020	Personnel: Creative Arts and Heritage Manager and Coordinators, SCM Officials, Amaqhawe families,	Draft memo, spec and TOR's for aquiering a service provider to research and design a booklet/ album of local district heroes and monitoring the progress of the service provider	20 albums developed and delivered to identified Alfred Nzo District fallen Heroes' famailies	Number of Targets Complet ed	R 200 000	Close out report and Delivery note		
Section Name	Creative A	rts and Heritage Development								
National KPA	Good Gorv	venance and Public Participation								
Goals		ublic participation and Good Meaning	gful Governance							
IDP Project	Heritage M	Ionth Celebrations								
IDP	6,3,4,1,13	j,3,4,1,13								
Reference										
SDBIP	Top Layer	Top Layer								
Layer										
Strategic	Promote P	ublic participation and Good Meaning	gful Governance							
Objective Baseline	2									
		and leviters day calchestics are seen	mee (Dedie nychliched nley	) by 20 Contombor (	000					
Annual Target	Facilitate C	one Heritage day celebration program	ine (Radio published play	) by 50 September 2	:020					
Annual	One Herit	age day celebration programme (Rad	dio published play) facilitat	ed by 30 September	2020					
Output	One riena	age any celebration programme (rat	alo publicito play/ lucilitat		2020					
Annual KPI	Number of	Heritage day celebrations facilitated								
mSCOA Amount/Bu dget	R 120 000									
Municipal Classificati on	CDS/Creat	tive Arts Heritage and Museums								
Annual (Means of Verification )	Report and	Report and Audio								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter Iy Key Perform ance	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		

						Indicato r			
6,3,4,1,13	1	Complete 2 Target: 1. Facilitate and mornitor procurement process for aquiering of a service provider who will coordinate the heritage day celebration (Play) by 30 September 2020 2. Secure local Radio slots by 30 September 2020	Personnel: Creative Arts Heritage & Museums Manager and Coordinators, SCM Officials, Traditional Leaders, Ward Councillor, community stakeholders	Draft concept document, draft memo and spec submit them to the Manager and CDS Snr Manager for approval then submit them to BTO for procurement processes for aquiering of a service provider who will coordinate the heritage day celebration (Play) and secure radio slots	1. procureme nt process for aquiering of a service provider who will coordinate the heritage day celebration (Play) facilitated and monitored 2. Radio slots secured	Number of targets complet ed	****	Report and Audio	
	2	None	None	None	None	None	R 0	None	
	3	None	None	None	None	None	R 0	None	
	4	None	None	None	Nonekl	None	R 0	None	
Section Name		arts & Heritage Development							
National KPA	Good Gor	venance and Public Participation							
Goal (s)	Effective F	Public participation, Good Governance	e and Partnership						
IDP Project	Mehloding	I Heritage project							
IDP Reference	6,3,4,1,19								
SDBIP Layer	Top Layer								
Strategic Objective		Promote Public participation and Good Meaningful Governance							
Baseline	1								
Annual Target		ne Mehloding Heritage Project by 31 I							
Annual Output	Mehloding	Heritage Project conduced by 31 No	vember 2022						

Annual KPI	Number of	Mehloding Heritage Projects condu	cted					
mSCOA Amount/Bu dget	R100 000							
Municipal Classificati on	CDS/Creat	tive Arts and Heritage Development						
Annual (Means of Verification )	Attendance	e register, report						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)
6,3,4,1,19	1	<b>Complete 1 Target:</b> 1. Conduct consultation meeting	<b>Personnel:</b> Creative Arts and Heritage Manager and Coordinators, SCM Officials, DSRAC, Mehloding committee	1. Conduct consultation meeting.	1. Consultatio n meeting conducted.	Number of Targets complet ed	R100 000	Attandanc e register, report and visuals
	2	None	None	None	NOne	None	None	None
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None
Section Name		rts Heritage and development	1			I	1	
National KPA	Good Gorv	venance and Public Participation						
Goal (s)	Effective P	ublic participation, Good Governanc	e and Partnership					
IDP Project	Winnie Ma	dikizela Mandela day Celebrations	-					
IDP Reference	6,3,4,1,18							

SDBIP Layer	Top Layer									
Strategic Objective	Promote P	ublic participation and Good Meaning	gful Governance							
Baseline	0									
Annual Target	Conduct 1	Winnie Madikizela Mandela day cele	brations by 30 April 2022							
Annual	1 Winnie M	ladikizela Mandela day celebrations	conducted by 30 April 2022	2						
Output										
Annual KPI	Number of	Winnie Madikizela Mandela day cele	ebrations conducted							
mSCOA	R100 000.	R100 000.00								
Amount/Bu										
dget										
Municipal Classificati	CDS/Creat	DS/Creative Arts, Heritage & Development								
on	Denter	anart and visuala								
Annual (Means of Verification )	Report and	port and visuals								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		
6,3,4,1,18	1	<b>Complete 1 Target</b> 1.Conduct 1 Winnie Madikizela Mandela celebrations day by 30 April 2022.	<b>Personnel:</b> Creative Arts Heritage and Development Manager and Coordinators, SCM Officials, Stationery, printer	1. Develop concept document 2. Conduct one preparatory meeting with relevant stakeholders including Madikizela family. 3. Conduct one Winnie Madikizela Mandela Day celebrations.	1. Concept document drafted 2. One preparator y meeting with relevant stakeholde rs including Madikizela family held. One Winnie Madikizela Mandela Day celebration	Number of Targets complet ed	R100 000.00	Report with visuals, attendance registers		

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Input	s Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)			
Annual (Means of Verification )	Report wit	port with visuals									
Municipal Classificati on		tive Arts Heritage and Developm	nent								
mSCOA Amount/Bu dget	R100 000.										
Output Annual KPI		f Nelson Mandela Day Celebrati	ons programme conducted								
Target Annual		on Mandela Day Celebrations pro		-							
Baseline Annual	2 Eacilitate (	one Nelson Mandela Day Celebr	ations programme by 30 Ju	ulv 2022							
Layer Strategic Objective		Public participation and Good Me	aningful Governance								
Reference SDBIP	Top Layer	er									
IDP	6,3,4,1,17										
Goals IDP Project		Public participation and Good Me andela Day	aningful Governance								
National KPA		venance and Public Participation									
Section Name		rts,Heritage and Development									
	4	None	None	None	None	None	R0,00	None			
	3	None	None	None	None	None	None	None			
	2	None	None	None	None	None	None	None			
					s conducted.						

6,3,4,1,17	1	Complete 3 Targets: 1. Hold 1 preparatory meeting by 31 July 2022. 2. Conduct 67 min work at an identified place/house hold/school. 3. Facilitate one Nelson Mandela Day celebrations programme by 30 July 2022.	<b>Personnel:</b> Creative Arts, Heritage and development Manager, Coordinators, SCM Officials, Community members, District LM's Nelson Mandela foundation.	<ol> <li>Draft concept document.</li> <li>Conduct one preparatory meeting</li> <li>Draft memo and spec for logistical arrangements eg venue, catering etc</li> <li>Draft report with visuals.</li> </ol>	1. Preparator y meeting held. 2.The 67 min work at an identified place/hous e hold/schoo l conducted. 3.Nelson Mandela Day celebration s conducted	Number of Targets Complet ed	R100 000.00	Report with visuals
	2	None	None	None	None	None	None	None
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None
Section Name	Creative A	rts & Heritage Development, Thusong	g Centres	l	l			
National KPA	Good Gorv	enance and Public Participation						
Goal (s)	Effective P	ublic participation, Good Governance	and Partnership					
IDP Project	Showcasin	g of Yazi ngamaQhawe Akho legend	s at Khananda Hill Memori	al				
IDP	6,3,4,1,15							
Reference								
SDBIP	Top Layer							
Layer Strategic Objective	Promote P	ublic participation and Good Meaning	ful Governance					
Baseline	1							
Annual Target	Conduct 1	showcasing of Yazi ngamaQhawe Ak	kho legends at Khananda H	lill memorial site by	/ 31 June 202	2		
Annual Output		showcasing of Yazi ngamaQhawe Ak	C			2		
Annual KPI	Number of	Yazi NgamaQhawe Akho legends sh	owcasing at Khananda Hil	I memorial site Con	ducted			
mSCOA Amount/Bu dget	R150 000							

on Annual (Means of Verification )	Yazi ngamaQhawe Akho legends showcasing programme attandance register, report and visual aids										
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)			
6,3,4,1,15	1	None	None	None	None	None	R 0,00	None			
	2	Complete 6 Targets: 1, Coordinate the procurement of the service provider for the Yazi NgamaQhawe Akho Legends at Khananda Hill memorial site showcasing utensil by 30th June 2021	Personnel: Creative Arts and Heritage Manager and Coordinators, Supply Chain Management Officials,	1, Develop one (1) concept and planning document for the preparation of the Yazi ngamaQhawe Akho legends showcasing programme. 2, Conduct atleast four (4) Yazi ngamaQhawe Akho preparatory meeting. 3, Prepare memorandums and specification of the showcasing utensils and submit to the Head of Department for approval. 4, Coordinate the Yazi ngamaQhawe Akho Legends	<ol> <li>Yazi ngameQha we Akho Concept Document developed.</li> <li>Yazi ngamaQha we Akho Legends Shwocasin g preparator y meeting held.</li> <li>Procureme nt memorand ums, specificatio ns prepared and submitted to the head of departmen t for the approval.</li> <li>Yazi</li> </ol>	Number of Targets Complet ed	R 150 000	Report, visual aids and concept document			

				showcasing at Khananda Hill Memorial site - cemetery	ngamaQha we Akho legends showcasin g utensils procured.			
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None
Section Name	Creative A	rts & Heritage Development, Thuson	g Centres					
National KPA	Good Gorv	renance and Public Participation						
Goal (s)		ublic participation, Good Governance					<u></u>	
IDP Project	Research a	and Development on resourcing of Kl	hananda Hill and O R Taml	oo Garden of reme	mbrance			
IDP Reference	6,3,4,1,16							
SDBIP	Top Layer							
Layer	<b></b>		( ) 0					
Strategic	Promote P	ublic participation and Good Meaning	gtul Governance					
Objective								

Annual Target	Coordinate	Coordinate Research and Development on resourcing of Khananda Hill and O R Tambo Memorial site - cemetery by June 2021 Research and Development on resourcing of Khananda Hill and O R Tambo Garden of remembrance Coordinated by 31 June 2021									
Annual Output							-				
Annual KPI	Number of	Research and Developmenton resou	ircing of Khananda Hill O F	R Tambo garden of	remembrance	Coordinate	ed				
mSCOA Amount/Bu dget	R50 000										
Municipal Classificati on	Creative D	eveloment Services / Creative Arts ar	nd Heritage Development,	Thusong Centres							
Annual (Means of Verification )	Research a	esearch and Development on resourcing of Khananda Hill and O R Tambo Garden of rembrance programme report, attandance reg visual aid									
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)			
6,3,4,1,16	1	None	None	None	None	None	R0	None			
	2	Complete 4 Target: 1. Prepare and coordinate four (4) research and Development on resourcing of the O R Tambo garden of remembrance by June 2021	<b>Personnel:</b> Creative Arts and Heritage Manager and Coordinators, Supply Chain Managemnt Officials,	<ol> <li>Prepare and submit for approval the memorandum and specification to the Head of Department</li> <li>Submit to Supply Chain Management unit for the purposes of procurement</li> <li>perform the follow - up on the procurement</li> </ol>	<ol> <li>Research and Developm ent on resourcing of Khananda Hill and Garden of rememban ce memorand um and specificatio n. 2, Follow-up on the procureme nt from the Supply Chain Manageme nt unit</li> </ol>	Number of Targets Complet ed	R50 000	1. Attendanc e register 2. Programm e report 3 Visual Aids			

	3	None	None	None	None	None	R0	None			
	4	None	None	None	None	None	0,00	None			
					•	1					
Section Name	Creative A	rts & Heritage Development, Thuson	ng Centres								
National KPA		renance and Public Participation									
Goal (s)		ublic participation, Good Governanc									
IDP Project	•	of Khananda Hill memorial site - cer	netery								
IDP Reference	6,3,4,1,21										
SDBIP Layer	Top Layer										
Strategic Objective		ublic participation and Good Meanin	gful Governance								
Baseline	1	l Conduct one (1) Khananda Hill upgrading of memorial site - cemetery by 31 March 2021									
Annual Target											
Annual Output		1 Khananda Hill upgrading of memorial site - cemetery Conducted by 31 March 2021									
Annual KPI		Khananda Hill upgrading Conducted	b								
mSCOA	R190 000										
Amount/Bu											
dget	Community	· Development Convises / Creative A	rte and Llevitere Developm	- mt							
Municipal Classificati	Community	/ Development Services / Creative A	arts and Heritage Developm	ent							
on											
Annual (Means of Verification )	Upgrading	of Khananda Hill memorial site - cer	netery, programme report,	attandance registe	r and program	me visual ai					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)			
6,3,4,1,21	1	None	None	None	None	None	none	None			
	2						R190 000				

	2	Complete 2 Targets: 1. Upgrading of Khananda Hill memorial site - cemetery by 30 June 2021 2. hold atleast two (2) preparatory meeting by 30 April 2021	Personnel: Creative Arts and Heritage Manager and Coordinators, Supply Chain Management unit Officials	<ol> <li>Prepare and submit for approval the memorandum and specification to the head of department</li> <li>Submit to supply management officials for the purposes of procurement</li> <li>Do the follow-ups on the procurement</li> </ol>	1, prepared Memorand um and specificatio n for the upgrading of Khananda Hill memorial site - cemetery procureme nts	Number of Targets complet ed	PO	1. Report 2. concept document 3. Visual aids		
	3	none	none	none	none	none	R0	none		
O a atti a ra	4 Thursen and	none	none	none	none	none	none	none		
Section Name	Thusong l	Jnit								
National KPA	Basic Ser	vice Delivery								
Goal (s)	Improve q	uality of Municipal Infrastructure Serv	vices							
IDP Project	Integrated	Services equipment								
IDP Reference	6.3.4.1.27									
SDBIP Layer	Bottom La	yer								
Strategic Objective	Improve q	uality of Municipal Infrastructure Serv	rices							
Baseline	1 set of Int	I set of Integrated services equipment procured								
Annual Target	1 set of Int	set of Integrated services equipment procured by 31 December 2021								
Annual Output	1 set of Int	1 set of Integrated services equipment procured by December 2020								
Annual KPI	Number of	f Integrated services equipment proc	ured							

mSCOA Amount/Bu dget	R 100 000	,00									
Municipal Classificati on	CDS/Thusong Unit/Integrated Services Equipment										
Annual (Means of Verification	Terms of reference, Follow correspondence with Supply Chain Office (Email/s)										
) SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)			
6.3.4.1.27	Q1	<b>Complete 1 Target:</b> 1 Terms of reference developed for the procurement of Integrated services equipment by 30 July 2021	<b>Personnel:</b> IDMS, Thusong Equipment: Laptop Printer Stationery Procurement: Specification Memo	To develop memo and specification by 30 July 2021 Submit to BTO for processing Monitor the process until the appointment of service provider	Terms of reference developed	Number of TOR	R0	Terms of reference Document			
	Q2	<b>Complete 1 Target:</b> 1. Facilitate and monitor procurment processes by 30 December 2021	Personnel: IDMS Manager, Thusong Coordinator Equipment: Laptop Printer Stationery Procurement: Specification Memo	Monitor progress by service provider	Procurmen t processes facilitated and monitored	Number of Windbre akers procure d	R 100 000	Follow correspond ence with Supply Chain Office (Email/s)			
	Q3	None	None	None	None	None	None	None			
	Q4	None	None	None	None	None	None	None			
Section Name	Thusong L	Jnit									
National KPA	Basic Serv	rice Delivery									
Goal (s)	Basic Serv	ices Delivery and Community Empor	werment								

IDP Project	ICT Centre	branding							
IDP Reference	6.3.4.1.30								
SDBIP Layer	Bottom Lag	ver							
Strategic Objective	Improve qu	ality of Municipal Infrastructure Serv	rices						
Baseline	ICT Centre	ntre branding							
Annual Target	Branding p	g procured for 1 ICT Centre by 30 June 2022							
Annual Output	Branding p	ng procured for 1 ICT Centre by 30 June 2022							
Annual KPI	Number of	of ICT Centres branded							
mSCOA Amount/Bu dget	R 100 000	000,00							
Municipal Classificati on	CDS/Thus	ong Unit/ICT Centre branding							
Annual (Means of Verification )	Terms of re	eference, Follow correspondence wi	th Supply Chain Office (Em	ail/s)					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)	
10.4.1.4	1	<b>Complete 1 Target:</b> 1. Develop TOR for Branding of ICT Centre by 30 September 2021	1. Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk. 6 IDMS personnel.	Submit TOR, specification and memo to SCM.	1 TOR developed and submitted to SCM	Number of Targets Complet ed	R 0	Terms of reference	
	2	None	none	none	none	none	none	none	

	3	<b>Complete 1 Target:</b> 1. Facilitate and monitor procurment processes by 31 March 2022	<ol> <li>Thusong personnel</li> <li>SCM Personnel.</li> <li>CMC 4. SCM</li> <li>personnel</li> <li>CDS Admin Clerk</li> </ol>	Handover Contractor to CMC,Monitor process and Confirm branding.	Procurmen t processes facilitated and monitored	Number of Targets Complet ed	##########	Follow correspond ence with Supply Chain Office (Email/s)
	4	None	none	none	none	none	none	none
Section Name	Thusong l	Jnit						
National KPA	Basic Serv	vice Delivery						
Goal (s)	Basic Serv	vices Delivery and Community Emp	powerment					
IDP Project	Nophoyi L	andscaping						
IDP Reference	6.3.4.1.31							
SDBIP Layer	Bottom La	-						
Strategic Objective		uality of Municipal Infrastructure Se	ervices					
Baseline	Landscapi	ing of Nophoyi Thusong Centre						
Annual Target	Landscapi	ing of Nophoyi by 30 June 2022						
Annual Output	Nophoyi T	husong Landscape by 30 June 202	22					
Annual KPI	Number of	f Centres landscaped by 30 June 2	022					
mSCOA Amount/Bu dget	R 200 000	),00						
Municipal Classificati on		ong Unit/Nophoyi Landscaping						
Annual (Means of Verification )	Terms of r	reference, Follow correspondence	with Supply Chain Office (En	nail/s)				

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)
10.4.1.5	1	<b>Complete 1 Target:</b> 1. Develop TOR for Landscaping of Nophoyi by 30 September 2021	<ol> <li>Thusong personnel</li> <li>SCM Personnel. 3.</li> <li>CMC</li> <li>SCM personnel</li> <li>CDS Admin Clerk.</li> <li>IDMS personnel</li> </ol>	Submit TOR, specification and memo to SCM.	1 TOR developed and submitted to SCM	Number of Targets Complet ed	R 0	Tterms of reference
	2	None	none	none	none	none	none	none
	3	<b>Complete 1 Target:</b> 1. Facilitate and monitor procurment processes by 31 March 2022	<ol> <li>Thusong personnel</li> <li>SCM Personnel.</li> <li>CMC</li> <li>SCM personnel</li> <li>CDS Admin Clerk</li> </ol>	Handover Contractor to SCM, process and Confirm landscaping.	Procurmen t processes facilitated and monitored	Number of Targets Complet ed	################	Terms of reference
	4	None	none	none	none	none	none	none
		I		1		1		
Section Name	Thusong U	Init						
National KPA	Basic Serv	ice Delivery						
Goal (s)	Basic Serv	ices Delivery and Community Empow	verment					
IDP Project		plication fees						
IDP Reference	6.3.4.1.23							
SDBIP	Bottom Lay	/er						
Layer	_							
Strategic Objective	Improve qu	ality of Municipal Infrastructure Servi	ces					
Baseline	1							

Annual Target	-	f 1 ESKOM application fee for Thaba	0					
Annual Output		application fee paid for Thabachicha	Thusong Center by 30 Jur	ie 2022				
Annual KPI	Number of	ESKOM application fees paid						
mSCOA Amount/Bu dget	R 150 000,	00						
Municipal Classificati on	CDS/Thuse	ong Unit/ESKOM application fee Tha	bachicha					
Annual (Means of Verification )	Invoice, pro	oof of payment						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)
10.4.1.6	1	Complete 1 Target: 1 ESKOM application fee paid for Thabachicha Thusong Center by 31 March 2021	<ol> <li>Thusong personnel</li> <li>SCM Personnel.</li> <li>CMC</li> <li>SCM personnel</li> <li>CDS Admin Clerk.</li> <li>ESKOM</li> </ol>	Develop a memo with attached invoice from ESKOM and submit to SCM for payment	1 ESKOM application fee paid for Thabachic ha Thusong Center	Number of Target Complet e	R 150 000	Invoice, proof of payment
	2	None	None	None	None	None	R 0,00	None
	3	None	None	None	None	None	R 0,00	None
	4	None	None	None	None	None	R 0,00	None

Section Name	Thusong L	Init								
National KPA	Good gove	ernance and public participation								
Goal (s)	Effective F	ublic Participation, Good Governar	nce and Partnerships							
IDP Project	Thabachic	ha CMC Capacity building	· · ·							
IDP	6.3.4.1.32	, , , ,								
Reference										
SDBIP	Bottom La	yer								
Layer										
Strategic	Promote p	ublic participation and good meanir	ngful governance							
Objective										
Baseline	0 CMC ca	pacity building								
Annual	Capacitate	1 CMC by 30 March 2022								
Target										
Annual	1 CMC ca	pacitated by 30 March 2022								
Output										
Annual KPI		CMC Capacity building								
mSCOA	R 150 000	,00								
Amount/Bu										
dget										
Municipal	DCS/Thus	S/Thusong Unit								
Classificati										
on		-								
Annual (Means of Verification	lerms of r	eference, Attendance register								
)		1		1	1			1		
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		
10.4.1.7	1	None	None	None	None	None	R 0	None		
	2	<b>Complete 1 Target</b> : 1. Develop 1 TORs for CMC Capacity building 31 December 2021	<ol> <li>Thusong personnel</li> <li>SCM Personnel.</li> <li>CMC</li> <li>SCM personnel</li> <li>CDS Admin Clerk</li> </ol>	1. Develop memo and terms of reference for CMC Capacity building. 2. Consult Centre Management	1 TOR developed	Number of Targets Complet ed	R 0,00	Terms of reference		

				final terms of reference to SCM.				
	3	<b>Complete 1 Target:</b> 1. Facilitate and mornitor procurement processes for aquiering of a service provider who will capacitate the CMC by 31 March 2022	<ol> <li>Thusong personnel</li> <li>SCM Personnel.</li> <li>CMC</li> <li>SCM personnel</li> <li>CDS Admin Clerk</li> </ol>	Send follow-up emails to SCM to finalise the appointment of service provider	Procurmen t processes facilitated and monitored	Number of Targets Complet ed	##########	Attendanc e register
	4	None	None	None	None	None	R 0,00	None
Section Name	Thusong U	Init						
National KPA	Good gove	rnance and public participation						
Goal (s)	Effective P	ublic Participation, Good Governance	e and Partnerships					
IDP Project	Thusong a	nnual Indaba and awards	· ·					
IDP	6.3.4.1.24							
Reference								
SDBIP	Bottom Lay	/er						
Layer								
Strategic Objective	Attend Thu	isong Indaba and awards						
Baseline	1 Thusong	Indaba and awards attended						
Annual	Attend 1 TI	husong Indaba and awards by 30 Jui	ne 2022					
Target								
Annual	Attend 1 TI	husong Indaba and awards by 30 Jui	ne 2022					
Output Annual KPI	Number of	Thusong Indaba and awards attende						
mSCOA	R 50 000,0		d					
Amount/Bu	R 50 000,0	0						
dget								
Municipal Classificati	Thusong U	nit/Thusong week						
on								
Annual	Attendance	e register, Report						
(Means of								
Verification								
)								

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)	
10.4.1.8	1	<b>Complete 1 Target:</b> 1. Facilitate attendance of 1 annual thusong indaba and awards by 30 December 2021	Complete 1 Target: 1. Facilitate attendance of 1 annual thusong indaba and awards by 30 December 2021	Complete 1 Target: 1. Facilitate attendance of 1 annual thusong indaba and awards by 30 December 2021	Complete 1 Target: 1. Facilitate attendance of 1 annual thusong indaba and awards by 30 December 2021	Comple te 1 Target: 1. Facilitat e attenda nce of 1 annual thusong indaba and awards by 30 Decemb er 2021	Complete 1 Target: 1. Facilitate attendance of 1 annual thusong indaba and awards by 30 December 2021	Complete 1 Target: 1. Facilitate attendance of 1 annual thusong indaba and awards by 30 December 2021	
	2	None	None	None	None	None	R 0,00	None	
	3	None	None	None	None	None	None		
	4	None	None	None	None	None	R 0,00	None	
Section	Thusang L								
Name	Thusong U	and the second se							
National KPA	Good Gove	ernance and Public Participation							
Goal (s)		ublic Participation, Good Governand	e and Partnerships						
IDP Project	U U	services materials and supplies							
IDP Reference	6.3.4.1.25								
SDBIP Layer	Bottom Lay	yer							
Strategic Objective	Promote P	ublic participation and Good Meanin	gful Governance						
Baseline	20 Integrated services within thusong centres								
Annual Target	hold 8 Integ	hold 8 Integrated sessions within Thusong Service Centers 30 June 2022							
Annual Output	8 Integrate	d sessions within Thusong Service (	Centers held 30 June 2022						

Annual KPI	Number of	integrated services within Thusong	Service Centers						
mSCOA Amount/Bu dget	R 100 000,	00							
Municipal Classificati on	CDS/Thuse	ong Unit							
Annual (Means of Verification )	Terms of re	erms of reference, Attendence Register, Reports							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)	
10.4.1.10	Q1	Complete 1 target: 1. Hold 2 integrated sessions in Thusong Centers by 30 September 2021	Personnel: Manager Thusong and Thusong Coordinator Equipment: Laptop Printer Stationery Procurement: Terms of reference Memo	Conduct prep meetings for integrated services with community. Engage relevant stakeholders to conduct the integrated services. Conduct the integrated services in 2 Thusong Centers. Follow up procurement with SCM	2 integrated sessions in Thusong Centers Conduct	Number of targets complet ed	R0	Attendenc e register and report.	

Q2	Complete 1 target: 1. Hold 2 integrated sessions in Thusong Centers by 31 December 2021	Personnel: Manager Thusong and Thusong Coordinator Equipment: Laptop Printer Stationery Procurement: Terms of reference Memo	Conduct prep meetings for integrated services with community. Engage relevant stakeholders to conduct the integrated services. Conduct the integrated services in 2 Thusong Centers. Follow up procurement with SCM	3 integrated sessions in Thusong Centers Conduct	Number of targets complet ed	R100 000	Attendenc e register and report.
Q3	Complete 1 target: 1. Hold 2 integrated sessions in husong Centers by 31 March 2022	Personnel: Manager Thusong and Thusong Coordinator Equipment: Laptop Printer Stationery Procurement: Terms of reference Memo	Conduct prep meetings for integrated services with community. Engage relevant stakeholders to conduct the integrated services. Conduct the integrated services in 2 Thusong Centers. Follow up procurement with SCM	3 integrated sessions in Thusong Centers Conduct	Number of targets complet ed	0	Attendenc e register and report.

		Complete 1 target: 1. Hold 2 integrated sessions in Thusong Centers by 30 June 2022	Personnel: Manager Thusong and Thusong Coordinator Equipment: Laptop Printer Stationery Procurement: Terms of reference Memo	Conduct prep meetings for integrated services with community. Engage relevant stakeholders to conduct the integrated services. Conduct the integrated services in 2 Thusong Centers. Follow up procurement with SCM	2 integrated sessions in Thusong Centers Conduct	Number of targets complet ed	R0	Attendenc e register and report.	
Section The Name	husong Ur	nit							
	Good Gove	rnance and Public Participation							
		ality of Municipal Infrastructure Serv	ices						
	husong annual week materials and supplies								
IDP 6. Reference	5.3.4.1.26								
	Bottom Lay	er							
Layer									
Strategic Pr Objective	Promote Public participation and Good Meaningful Governance								
Baseline 4	Thusona a	annual weeks - Materials and suppli	es						

Annual Target	1 Thusong	annual week materials and supplies	procured							
Annual Output	1 Thusong	annual week materials and supplies	procured							
Annual KPI	1 Thusong	annual week Materials and supplies	procured							
mSCOA Amount/Bu dget	R 100 000,	00	·							
Municipal Classificati on	Thusong a	nnual week materials and supplies								
Annual (Means of Verification )	Terms of re	s of reference, Order								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		
10.4.1.11	Q1	1 TOR and spec developed and submitted to BTO by 30 July 2021	Personnel: Manager Thusong and Thusong Coordinator Equipment: Laptop Printer Stationery Procurement: Terms of reference Memo	To develop TOR and spec by 30 July 2020 Submit to BTO for processing Monitor the process	TOR and spec developed and submitted to BTO for processing	Number of TOR and specific ation develop ed and submitte d to BTO for processi ng	R 100 000	TOR and order		
	Q2	None	None	None	None	None	None	None		
	Q3	None	None	None	None	None	R 0,00	None		
	Q4	None	None	None	None	None	R 0,00	None		
Section	Thusong U	nit								
Name National KPA	Basic Serv	sic Service Delivery								

Goal (s)	Improve q	uality of municipal infrastructure s	services								
IDP Project	Establishn	nent of Thusong Center Unit									
IDP Reference	6.3.4.1.28										
SDBIP Layer	Bottom La	Bottom Layer									
Strategic Objective	Improve q	uality of municipal infrastructure s	services	-				•			
Baseline	0										
Annual Target		Procure indoor and outdoor sporting equipment for Thusong Centres									
Annual Output	Procure in	Procure indoor and outdoor sporting equipment for Thusong Centres									
Annual KPI	Number of	umber of indoor and outdoor Sporting equipment procured									
mSCOA Amount/Bu dget	R 180 000	R 180 000,00									
Municipal Classificati on	Indoor spo	orting equipment									
Annual (Means of Verification	Terms of r	eference, Follow correspondence	e with Supply Chain Office (En	nail/s)							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)			
10.4.1.12	1	None	None	None	None	None	R 0	None			

	2	Complete 1 Target: 1. Develop TOR Indoor sporting equipment by 30 September 2021	1. Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk	Develop memo and terms of reference, submit to SCM for approval and subsequent advertisement and appointment of service provider. Monitor the appointment of service provider appointment and delivery of material	TOR and spec developed and submitted to BTO for processing	Number of TOR develop ed and submitte d to SCM	R 0,00	Terms of Reference			
	3	Complete 1 Target: 1. Facilitate and mornitor procurement processes for aquiering of a service provider who will capacitate the CMC by 31 March 2022	1. Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk	Send follow-up emails to SCM to finalise the appointment of service provider	Indoor sporting equipment procured	Number of indoor sporting equipme nt procure d	R80 000.00	Follow correspond ence with Supply Chain Office (Email/s)			
	4	None	None	None	None	None		None			
Section Name	Thusong L	l Jnit	<u> </u>								
National KPA	Basic Serv	vice Delivery									
Goal (s)	Improve q	uality of Municipal Infrastructure Servi	ces								
IDP Project	Upgrade T	husong Centers - Materials and supp	lies								
IDP Reference	6.3.4.1.29										
SDBIP Layer	Bottom La	yer									
Strategic Objective	Improve quality of Municipal Infrastructure Services										
Baseline	0										
Annual Target	Procure N	ophoyi Thusong Center support mate	rial								

Annual Output	Procure No	ophoyi Thusong Center support mate	rial								
Annual KPI	Number of	support material purchased									
mSCOA Amount/Bu dget	R 100 000	,00									
Municipal Classificati on		husong Center Suppor material									
Annual (Means of Verification )	Terms of reference, Follow correspondence with Supply Chain Office (Email/s)										
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)			
10.4.1.13	1	None	None	None	None	None	R 0	None			
	2	Complete 1 Target: 1. Develop TOR support materials by 30 September 2021	1. Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk	Develop memo and terms of reference, submit to SCM for approval and subsequent advertisement and appointment of service provider. Monitor the appointment of service provider appointment	TOR and spec developed and submitted to BTO for processing	Number of TOR develop ed and submitte d to SCM	R 0,00	Terms of Reference			

				and delivery of material							
	3	Complete 1 Target: 1. Facilitate and mornitor procurement processes for aquiering of a service provider who will capacitate the CMC by 31 March 2022	1. Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk	Send follow-up emails to SCM to finalise the appointment of service provider	300 hall chairs procured	Number of indoor chairs procure d	##########	Follow correspond ence with Supply Chain Office (Email/s)			
	4	None	None	None	None	None	R 0,00	None			
Section Name	Thusong U	Thusong Unit									
National KPA	Good gove	bod governance and public participation									
Goal (s)	Effective P	fective Public Participation, Good Governance and Partnerships									
IDP Project	Community	y Sport									
IDP Reference	6.3.4.1.20										
SDBIP Layer	Bottom Lay	yer									
Strategic Objective	Improve qu	uality of Municipal Infrastructure Serv	rices								
Baseline	0										
Annual Target	Developme	ent 3 Sport Confederation codes									
Annual Output	3 Sport cor	nfederation codes developed									
Annual KPI	number of	sport confederation codes developed	d								
mSCOA Amount/Bu dget	R 200 000,00										
Municipal Classificati on	Development of 3 sport confederation codes										
Annual (Means of Verification )	Concept, Report, visual aids										

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarter ly Key Perform ance Indicato r	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)
10.4.1.13	1	None	None	None	None	None	R 0	None
	2	Complete 1 Target: 1. Develop TOR Outdoor sporting equipment by 30 September 2021	1. Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk	Develop memo and terms of reference, submit to SCM for approval and subsequent advertisement and appointment of service provider. Monitor the appointment of service provider appointment and delivery of material	TOR and spec developed and submitted to BTO for processing	Number of TOR develop ed and submitte d to SCM	R 0,00	Terms of Reference
	3	Complete 1 Target: 1. Facilitate and mornitor procurement processes for aquiering of a service provider who will capacitate the CMC by 31 March 2022	<ol> <li>Thusong personnel</li> <li>SCM Personnel. 3.</li> <li>CMC 4. SCM</li> <li>personnel 5. CDS</li> <li>Admin Clerk</li> </ol>	Send follow-up emails to SCM to finalise the appointment of service provider	Outdoor sporting equipment procured	Number of indoor sporting equipme nt procure d	##########	Follow correspond ence with Supply Chain Office (Email/s)
	4	None	None	None	None	None	R 0,00	None

Section Name	Fire and	Rescue Services										
National KPA	Basic Se	rvice Delivery										
Goal (s)	Basic Se	rvices Delivery and	Community Empov	verment								
IDP Project	Swift Wa	vift Water Rescue, High Angle & firefighting Equipment										
IDP Reference	6.3.4.2.1	4.2.1										
SDBIP Layer	Top Laye	er										
Strategic Objective	To ensur	e and uphold effecti	ve fire and rescue	services within the AND	M jurisdiction							
Baseline	0											
Annual Target	Procure 2	1 rescue trailer conta	aining Swift Water	Rescue, High Angle and	d firefighting Equipme	nt by 30 June 20	22					
Annual Output	1 rescue	trailer containing Sv	wift Water Rescue,	High Angle and firefight	ing Equipment Procur	ed by 30 June 2	022					
Annual KPI	Number of	of rescue trailers pro	ocured									
mSCOA Amount/Budget	R500 000	0.00										
Municipal Classification	CDS/Fire	CDS/Fire and Rescue Services/Swift Water Rescue, High Angle & firefighting Equipment										
Annual (Means of Verification)	Signed T	erms of Reference a	and Delivery Note									
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
10.4.2.1	1	Complete 1 target: 1. One signed Terms of reference developed for the procurement of 1 rescue trailer containing	Personnel: Station Officers,Chief Fire Officer, SCM Personnel	<ol> <li>Crafting terms of reference for procurement of Fire and Rescue Services equipment by 30/07/2021.</li> <li>Submit termes of reference BTO by 07/08/2021</li> </ol>	1 signed Terms of Reference	Number of targets completed	0	Signed Terms of Reference				

	2	Swift Water Rescue, High Angle and firefighting Equipment by 30 September 2021 Complete 1 target: 1. Facilitate and monitor procurement processes to aquire a suitable service provider that with provide 1 rescue trailer containing Swift Water Rescue, High Angle and firefighting Equipment by 31 December 2021	<b>Personnel:</b> CDS admin,Chief Fire Officer, Printer, stationery	Present Term of Reference to Bid Specification Commity and monitor the sitting of procurement committies till project is advertised. Folow-up procurement process from advertisement to delivery of procured equipment facilitate and monitor the process of aquiring of service provider by BTO	Procurement processes to aquire a suitable service provider that with provide 1 rescue trailer containing Swift Water Rescue, High Angle and firefighting Equipment facilitated and monitored	Number of targets completed	R500 000.00	Follow up correspondance with SCM office (Email/s)			
	3	None	None	None	None	None	0	None			
	4	None	None	None	None	None	0	None			
Section Name	Fire and	Rescue Services									
National KPA	Municipa	I Transformation & (	Organisational Deve	elopment							
Goal (s)	A capabl	e and financially via	ble institution	•							
IDP Project	Repairs -	- Emergency Comm	unication Center								
IDP Reference	6.3.4.2.3										
SDBIP Layer	Bottom L										
Strategic Objective	To ensur	e and uphold effecti	ve fire and rescue s	services within the AND	M jurisdiction						
Baseline											
	There is	one existing system	in place								
Annual Target Annual Output	Revive a	nd maintain 1 Emer	gency Communicat	ion Control Center system revived and maint							

Annual KPI	Number of	mber of Emergency Control Center revived and maintained										
mSCOA	R450 000	).										
Amount/Budget Municipal	CDS/Fire	and Rescue Servic	es/Repairs - Emer	gency Communication (	Center							
Classification			•		Jonter							
Annual (Means of Verification)	Attendan	Attendance register, signed Terms of Reference, Order										
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
10.4.2.2	1	Complete 1 target: 1. Hold one consultation session with ANDM ICT unit by 30 September 2021	Personel, ICT Manager, Printer, stationery	<ol> <li>Facilitate sitting of the consutation session</li> <li>attend and participate in the cosultation session</li> </ol>	1 Consultation session with ANDM ICT held	Number of targets completed	R 0,00	attendance register				
	2	Complete 1 target: 1. Develop and sign 1 Terms of Reference to aquire a service provider to that will revive and maintain the emergency communication control center system by 30 December 2021	Personnel: Station Officers Chief Fire Officer ICT Manager Customer Care Manager	Development of Terms of Reference and submit to SCM	Signed terms of Reference	Number of targets completed	0.00	Signed terms of reference				
	3	Complete 1 target: 1. Facilitate and monitor procurement processes to aquire a suitable service provider that will revive and maintain the emergency communication control center	Personnel: Station Officers Chief Fire Officer ICT Manager Customer Care Manager	Follow up on procurement processes and advertisement	procurement processes to aquire a suitable service provider that will revive and maintain the emergency communication control center system facilitated and monitred	Number of targets completed	R450 000.00	Follow up correspondance with SCM office (Email/s)				

		system by 31 March 2022									
	4	None	None	None	None	None	0	None			
					I			I			
Section Name	Fire and	Rescue Services									
National KPA	Basic Se	rvice Delivery									
Goal (s)	Basic Se	rvices Delivery and	Community Empov	verment							
IDP Project	Tools and	d Machinary									
IDP Reference	6.3.4.2.4										
SDBIP Layer	Bottom L	ayer									
Strategic Objective	To ensur	e and uphold effecti	ve fire and rescue	services within the AND	M jurisdiction						
Baseline	30%										
Annual Target		aintenance of tools a									
Annual Output	100% Ma	00% Maintenance of tools and manhinary by 30 June 2022									
Annual KPI	% of mai	% of maintenance of tools and machinary carried out									
mSCOA	R350 000	R350 000.00									
Amount/Budget											
Municipal Classification	CDS/Fire	and Rescue Servic	es/Tools and Mach	ninary							
Annual (Means of Verification)	Signed T	erms of Reference,	Procurement Orde	rs							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
10.4.2.3	1	Complete 2 target: 1. One signed Terms of reference developed for the maintenance of tools and machinary by 30 September 2020 2. Facilitate and monitor repairs of tools and	Vehicle users, Station Officers, Chief Fire Officer	Compile tools and machinary repairs/maintenance plan, Craft and submit terms of reference for tools and machinary to the Supply Chain Management for procurement or repairs	1 signed Terms of reference	Number of targets completed	R0.00	Signed ToRs Procurement Order			

	machinary by 30 September 2021						
2	Complete 1 target: 1. Facilitate and monitor procurement processes to aquire a suitable service provider that will maintain tools and machinary by 31 December 2021	Station Officers, Chief Fire Officer	Eable procurement of repairs and maintenance of tools and machinery	Procurement processes to aquire a suitable service provider that will maintain tools and machinary facilitated and monitored	Number of targets completed	R60 000.00	Follow up correspondance with SCM (Email/s)
3	Complete 1 target: 1. Facilitate and monitor repairs of tools and machinary by 31 March 2022	Station Officers, Chief Fire Officer	<ol> <li>facilitate         <ul> <li>appointment of             service provider to             undertake             maintenance of tools             and machinary             2. monititor the             maintenance             processes             3. Compile a report             on tools and             machinary             maintenance             machinary             maintenance             processes             4. Compile a report             on tools and             machinary             maintenance             machinary             machinary             maintenance             machinary             machinary             machinary             machinary             maintened         </li> </ul></li></ol>	repairs of tools and machinary facilitated and mornitored	Number of targets completed	R150 000.00	Procurement Order
4	Complete 1 target: 1. Facilitate and monitor repairs of tools and machinary by 30 June 2022	Station Officers, Chief Fire Officer	<ol> <li>facilitate appointment of service provider to undertake maintenance of tools and machinary</li> <li>monititor the maintenance processes</li> <li>Compile a report on tools and machinary maintened</li> </ol>	repairs of tools and machinary facilitated and mornitored	Number of targets completed	R140 000.00	Procurement Order

Section Name	Fire and	Rescue Services									
National KPA	Basic Se	rvice Delivery									
Goal (s)	Basic Se	rvices Delivery and	Community Empow	verment							
IDP Project	Vehicle N	laintenance Externa	al								
IDP Reference	6.3.4.2.5										
SDBIP Layer	Bottom L	ayer									
Strategic Objective	To ensur	ensure and uphold effective fire and rescue services within the ANDM jurisdiction									
Baseline	80%										
Annual Target	100% Ma	aintenance of respor	nse vehicle by 30 J	une 2022							
Annual Output	100% Ma	aintenance of respor	nse vehicle by 30 J	une 2022							
Annual KPI	% of mai	ntenance of respons	se vehicles carried	out							
mSCOA	R540 000										
Amount/Budget											
Municipal Classification		and Rescue Servic									
Annual (Means of Verification)	Signed T	erms of Reference,	Procurement Orde	rs							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
10.4.2.4	1	Complete 2 target: 1. One signed Terms of reference developed for the Maintenance of response vehicle by 30 September 2021 2. Facilitate and monitor maintenance of response vehicle by 30 September 2021	Vehicle users, Station Officers, Chief Fire Officer	Craft and submit terms of reference for maintenance of response vehicle to the Supply Chain Management for procurement or repairs	1 Signed ToR	Number of Targets Completed	R90 000.00	Signed ToRs Procurement Order			
	2	Complete 1 target: 1. Facilitate and monitor procurement processes to aquire a suitable	Station Officers, Chief Fire Officer	Follow up on procurement processes and advertisement	Procurement processes to aquire a suitable service provider that will maintain response vehicle	Number of Targets Completed	R250 000.00	Follow up correspondance with SCM (Email/s)			

		service provider			facilitated and						
		that will maintain			monitored						
		response vehicle									
		by 31 December 2021									
	3	Complete 1 target: 1. Facilitate and monitor maintenance of response vehicle by 31 March 2022	Station Officers, Chief Fire Officer	<ol> <li>Facilitate         appointment of             service provider to             undertake Follow up             on procurement             processes and             advertisement             2. Monititor the             maintenance             processes             3. Compile a report             on maintenance of             response vehicle             maintened         </li> </ol>	maintenance of response vehicle facilitated and monitored	Number of Targets Completed	R100 000.00	Procurement Order			
	4	Complete 1 target: 1. Facilitate and monitor maintenance of response vehicle by 30 June 2021	Station Officers, Chief Fire Officer	<ol> <li>Facilitate         <ul> <li>appointment of                 service provider to                 undertake                 maintenance of tools                 and machinary                 2. Monititor the                 maintenance                 processes                 3. Compile a report                 on tools and                 machinary                 maintenance                 maintenance                 processes                       and</li></ul></li></ol>	maintenance of response vehicle facilitated and monitored	Number of Targets Completed	R100 000.01	Procurement Order			
Section Name	Fire and										
National KPA		I Transformation & C	0	elopment							
Goal (s)		e and financially vial									
IDP Project		Rescue - Swift Wate	er Rescue Program	me (Internal Capacity I	Building)						
IDP Reference		6.3.4.2.6									
SDBIP Layer		Bottom Layer									
Strategic Objective	To ensure	e and uphold effectiv	ve fire and rescue s	services within the AND	M jurisdiction						
Objective Baseline	20 emplo	yees trained									
Annual Target	Capacitate 20 Participants from 5 Stations on Swift Water Rescue Program (Phase 1) by 30 June 2022										
Annual Output		•		Swift Water Rescue Prog	, , ,						
Annual KPI				ted on Swift Water Res							
			o clations capacita		oue i rogiani						

mSCOA Amount/Budget	R130 000							
Municipal Classification				e - Swift Water Rescue	Program (Internal Ca	apacity Building)		
Annual (Means of Verification)	Signed T	erms of Reference a	and Progress repor	t	-			
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.2.5	1	Complete 1 target: 1. One signed Terms of Reference developed for internal capasity Building by 30 September 2021	Station Officers, Chief Fire Officer; SCM personnel	Prioritise capacity intervention needs and submit procurement ToR as per need	1 Signed Terms of Reference	Number of targets completed	R 0,00	Signed ToRs
	2	Complete 1 target: 1. Facilitate and monitor procurement processes to aquire a suitable service provider that will conduct intal capacity building by 31 December 2021	Station Officers, Chief Fire Officer	Craft and sumit procurement terms of reference, for capacitation, venues and facilities to SCM	Procurement processes to aquire a suitable service provider that will conduct intal capacity building facilitated and motnintored	Number of targets completed	R130 000. 00	Follow up correspondance with SCM office (Email/s)
	3	Complete 1 Target: 1. Monitor capacity building process by 31 March 2022	Station Officers, Chief Fire Officer	Hold initiating meetings with appointed service provider and monitor commencement of Swift Water Rescue Programs	Capacity building process monitor	Number of targets completed	R0,00	Progress report
	4	None	None	None	None	None	R 0,00	None
Section Name	Fire and	Rescue Services						
National KPA	Good Go	vernance & Public F	Participation					
Goal (s)		Public Participation	•	e and partnership				
IDP Project		scue -Community						
IDP Reference	6.3.4.2.7	-	· ·					

SDBIP Layer	Bottom L	ayer						
Strategic Objective	To ensur	e and uphold effecti	ve fire and rescue	services within the AND	M jurisdiction		·	
Baseline	16							
Annual Target				ills and equipped by 30				
Annual Output	5 C.E.R.	T teams trained on t	basic firefighting ski	ills and equipped by 30	June 2022			
Annual KPI	Number of	of C.E.R.T teams tra	ained on basic firefi	ghting skills and equipp	ed			
mSCOA Amount/Budget	R 75 000							
Municipal Classification	CDS/Fire	and Rescue/ Fire 8	& Rescue -Commur	nity Emergency Respor	nse teams			
Annual (Means of Verification)	Benefitia	ry list, Training atter	ndance registers, S	pecification and Awarer	ness attendance regis	ters		
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.2.6	1	Complete 1 target: 1. Identify 5 C.E.R.T benefitiaries by 30 September 2021	Station Officers, Chief Fire Officer, Community Ieaders,	Identification of teams.	5 Teams indentified	Number of Targets Completed		Benefitiary list
	2	Complete 2 target: 1. Undertake capacitation of 5 C.E.R.Ts by 31 December 20201 2. Develop and sign specification for procurement of Fire beaters by 31 December 2021	Station Officers, Chief Fire Officer	<ol> <li>Training CERT on basic firefighting skills and fire and life safety skills</li> <li>Facilitate procument of fire beater and educational material</li> </ol>	1. Training of Community Emergency Response Teams conducted 2. Specification for fire beaters developed and submitted to SCM	Number of Targets Completed	R 55 000,00	Training attendance registers Specification
	3	Complete 1 target: 1. Support 5 C.E.R.Ts in conducting 5 awerness campaigns by 31 March 2022	Station Officers, Chief Fire Officer	Facilitate fire and life safety awareness	1. Awareness campaignd conducted	Number of Targets Completed	R 20 000,00	Awareness attendance registers

	4	None	None	None	None	None	R 0,00	None
		·	·			•		
Section Name	Fire and	Rescue						
National KPA	Good Go	vernance & Public I	Participation					
Goal (s)		Public Participation	, Good Governanc	e and partnership				
IDP Project		escue By-Laws						
IDP Reference	6.3.4.2.8							
SDBIP Layer	Top Laye	er						
Strategic Objective		•		services within the AND	M jurisdiction			
Baseline	,	g Fire & Rescue By-						
Annual Target				by Council by 30 June				
Annual Output			•	by Council by 30 June 20	)22			
Annual KPI		of Fire Safety By-La	ws reviewed and a	dopted by Council				
mSCOA Amount/Budget	R 180 00	0						
Municipal Classification	CDS/Fire	and Rescue/Fire &	Rescue By-Laws					
Annual (Means of Verification)	Attendan	ce Registers, News	paper Publication,	Adopted Fire Safety By	-Law			
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.2.7	1	Complete 1 target: 1. Hold 1 consultation meeting with ANDM Legal Office by 30 September 2021	Chief Fire Officer	Organise and facilitate one consultation meeting with ANDM Legal Office	One Consultation meeting with ANDM Legal Office held	Number of Targets Completed	R0,00	Attendance Register
	2	Complete 1 target: 1. Hold 1 consultation meeting with ANDM Legal Office by 31 December 2021	Chief Fire Officer, Legal Office, Senior Manager CDS	1. Review ANDM Fire Safety By-Law document 2. Engagements legal competant stakeholders on by- law review process for document scruitinizing and interpretation 3. Submission of draft reviewed document to Council	One Consultation meeting with ANDM Legal Office held	Number of Targets Completed	R0.00	Attendance Register, draft Fire Safety By-Law

				for adoption				
				4.Facilitate Public participation				
				processes - four				
				Local Municipalities				
	3	Complete 2 targets: 1. Facilitate By- Law publication and promulgation by 31 March 2022 2. 1 Fire Safety By-Law Adopted by Council by 31 March 2022	Chief Fire Officer, Legal Office	<ol> <li>Facilitate         document         publication and         promulgation         2. Enable training         and appointment of         Peace Officers for         By-Law         enforcement.         3. Enable         procurement of By-         Law enforcement         documents         4. Enable training         and appointment of         Peace Officers for         By-Law         enforcement         documents         4. Enable training         and appointment of         Peace Officers for         By-Law         enforcement.         documents         4. Enable training         and appointment of         Peace Officers for         By-Law         enforcement.         documents         documents</li></ol>	1. Document publication and promulgation facilitated 2. Fire Safety By- Law adopted by Council	Number of Targets Completed	R180 000	News paper Publication, Adopted Fire Safety By-Law
	4	None	None	None	None	None	0	None
Section Name	Fire and							
National KPA		vernance & Public F						
Goal (s)		Public Participation						
IDP Project		Life Safety Awarene	ess Campaigns and	d Public Education				
IDP Reference	6.3.4.2.9							
SDBIP Layer	Bottom L	,						
Strategic Objective	To ensur	e and uphold effecti	ve fire and rescue	services within the AND	M jurisdiction			
Baseline				and Public Education co				
Annual Target	12 Fire a	nd Life Safety Awar	eness and Publc E	ducation conducted per	Local Municipality by	30 June 2022		
Annual Output	12 Fire a	nd Life Safety Awar	eness and Publc E	ducation conducted per	Local Municipality by	30 June 2022		
Annual KPI	Number of	of Fire and Life Safe	ty Awareness and	Public Education Cond	ucted			
mSCOA Amount/Budget	R30 000.	00						
Municipal Classification	CDS/Fire	and Rescue/ Fire a	nd Life Safety Awa	areness Campaigns and	Public Educations			
Annual (Means of Verification)	Specifica	tion, Attendance reg	gisters					

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.2.8	1	Complete 2 targets: 1. Develop and sign 1 specification for procurement of hand outs by 30 September 2021 2. Conduct 3 Fire and Life Safety Awareness Campaigns by 30 September 2021	CDS admin, Stational Officers, Fire Fighters, Chief Fire Officer, SCM Staff	1.Crafting Fire and Life Safety Awareness Campaigns and Public Education plan 2.Crafting specification and facilitation of procurement of Awareness and Educational material 3. Conducting four Fire and Life Safety Awareness Campaigns	<ol> <li>Specification crafetd.</li> <li>Fire and Life Safety Awareness Campaigns conducted</li> </ol>	Number of Targets Completed	R30 000.00	Specification, Attendance registers
	2	Complete 1 targets: 1. Conduct 3 Fire and Life Safety Awareness Campaigns by 31 December 2021	CDS admin, Stational Officers, Fire Fighters, Chief Fire Officer, SCM Staff	Conducting Fire and Life Safety Awarenes Campains to LMs	1. Fire and Life Safety Awarenes Campains to LMs.	Number of Targets Completed	0	Attendance registers
	3	Complete 1 targets: 1. Conduct 3 Fire and Life Safety Awareness Campaigns by 31 March 2022	Stational Officers, Fire Fighters, Chief Fire Officer	Conducting Fire and Life Safety Awarenes Campains to LMs	1. Fire and Life Safety Awarenes Campains to LMs.	Number of Targets Completed	R0.00	Attendance registers
	4	Complete 1 targets: 1. Conduct 3 Fire and Life Safety Awareness Campaigns by 30 June 2022	Stational Officers, Fire Fighters, Chief Fire Officer	Conducting Fire and Life Safety Awarenes Campains to LMs	1. Fire and Life Safety Awarenes Campains to LMs.	Number of Targets Completed	R0.00	Attendance registers

Section Name	Fire and	Rescue						
National KPA	Good Go	vernance & Public F	Participation					
Goal (s)	Effective	Public Participation	, Good Governanc	e and partnership				
IDP Project	Fire and	Rescue Services Re	egistration Fees, Se	eminars ,Workshops &	Conferences			
IDP Reference	6.3.4.2.10	C						
SDBIP Layer	Bottom L	ayer						
Strategic Objective	To ensure	e and uphold effecti	ve fire and rescue	services within the AND	M jurisdiction			
Baseline	1 Fire and	d Rescue Services	Registration Fees,	Seminars ,Workshops	& Conferences paid			
Annual Target	64 Firefig	ghter's annual HPC	SA/SAESI /IFE sub	scription paid by ANDM	l by 31 March 2021			
Annual Output	64 Firefig	hter's annual HPCS	SA/SAESI/IFE subs	cription paid by ANDM	by March 2021			
Annual KPI	Number of	of Firefighter's annu	al HPCSA/SAESI/I	FE subscription has bee	en paid by ANDM			
mSCOA	R125 000	).00		·	· ·			
Amount/Budget								
Municipal Classification	CDS/Fire	and Rescue/ Fire a	Ind Rescue Service	es Employee Registratio	on Fees/Seminars/Wo	kshops & Confe	rences	
Annual (Means of Verification)	HPCSA/S	SAESI/IFE Annual F	Renewal Cards; Pag	yment voucher(s)				
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.2.9	1	None	None	None	None	None	R0.00	None
	2	None	None	None	None	None	0	None
	3	Complete 1 Target: 1. 64 Firefighters' annual professional subscription paid by ANDM by 31 March 2022	Station Officers	Write memo for payment of annual subscription fees to HPCSA, Ensure that Finance pays HPCSA the relevant EHPs' annual subscriptions	64 EHPs' annual HPCSA/SAESI/IFE subscription paid by ANDM.	Number of target completed	R125 000.00	HPCSA/SAESI/IFE Annual Renewal Cards; Payment voucher(s)
	4	None	None	None	None	None	0	None
Section Name	Fire and	Rescue						
National KPA		vernance & Public F	Particination					
Goal (s)		Public Participation		e and Partnershin				
IDP Project			,					
IDP Project	Fire and Rescue Services Personal Protective Clothing (Fire Gear) 6.3.4.2.11							
	Bottom Layer							
SDBIP Layer	BOLIOM L	ayer						

Strategic Objective	To ensure	e and uphold effecti	ve fire and rescue	services within the AND	M jurisdiction			
Baseline		emoration of Interna	•	-				
Annual Target	Fire and	Rescue Services Pe	ersonnel Protective	Clothing (Fire Gear) by	30 June 2022			
Annual Output	Fire and	Rescue Services Pe	ersonnel Protective	Clothing (Fire Gear) by	30 June 2022			
Annual KPI	Number of	of Fire Gear items p	rocured					
mSCOA	R1 000 0	00.00						
Amount/Budget								
Municipal Classification				s Personnel Protective (	Clothing (Fire Gear)			
Annual (Means of Verification)	Signed T	erms of Reference a	and Delivery Note					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.2.10	1	Complete 1 target: 1. One signed Terms of reference developed for the procurement Fire and Rescue Services Personal Protective Clothing (Fire Gear) by 30 September 2021	Personnel: Station Officers,Chief Fire Officer, SCM Personnel	1. Crafting terms of reference for procurement of Fire and Rescue Services Personal Protective Clothing (Fire Gear) by 30/07/2021. 1. Submit termes of reference BTO by 07/08/2021 Present Term of Reference to Bid Specification Commity and monitor the sitting of procurement committies till project is advertised. Folow-up procurement process from advertisement to delivery of procured equipment	1 signed Terms of Reference	Number of targets completed	0	Signed Terms of Reference

	2	Complete 1 target: 1. Facilitate and monitor procurement processes to aquire a suitable service provider that with provide Fire and Rescue Services Personal Protective Clothing (Fire Gear) by 31 December 2021 None	Personnel:CDS admin,Chief Fire Officer, Printer, stationery	facilitate and monitor the process of aquiring of service provider by BTO None	Procurement processes to aquire a suitable service provider that with provide Fire and Rescue Services Personal Protective Clothing (Fire Gear) facilitated and monitored	Number of targets completed	R1 000 000.00	Follow up correspondance with SCM office (Email/s)
	4	None	None	None	None	None	0	None
Section Name	Fire and I	Rescue	I	I			I	
National KPA	Good Go	vernance & Public F	Participation					
Goal (s)	Effective	Public Participation	, Good Governance	e and Partnership				
IDP Project	Commerr	noration of Internation	onal Firefighter Day					
IDP Reference	6.3.4.2.1	1	<u> </u>					
SDBIP Layer	Bottom La	ayer						
Strategic Objective	To ensure	e and uphold effecti	ve fire and rescue s	services within the AND	M jurisdiction			
Baseline		emoration of Interna						
Annual Target				er Day commemorated				
Annual Output			•	er Day commemorated	by 31 May 2021			
Annual KPI	Number of	of Fire Gear items p	rocured					
mSCOA Amount/Budget	R60 000.							
Municipal Classification				s Commemoration of Int	ternational Firefighter	Day		
Annual (Means of Verification)	Concept	document, Program	and pictures for th	e Commemoration				
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.2.11	1	None	None	None	None	0	None	None

	2	None	None	None	None	None	None	None	
	3	None 1. One signed Terms of reference developed for the procurement of tokens, and facilities for the Commemoration of International Firefighter day by 31 January 2022. 2. One signed Concept Document for the Commemoration of International Firefighter Day by 31 January 2022.	None Personnel: Station Officers,Chief Fire Officer, SCM Personnel	None1. Crafting terms of reference for procurement of tokens and facilities for Commemoration of Inernational Firefighter Day by 31 January 2022 2. Crafting of Concept Document for the Commemaration of Inernational Firefighter Day by 31 January 2022. 3. Submit termes of reference BTO by 07/02/2022 4. Present Term of Reference to Bid Specification Committies till project is advertised. 5. Folow-up procurement process from advertisement to delivery of procured equipment	None 1 signed Terms of Reference. 2. Signed Concept Document	None Number of targets completed	0	None Signed Terms of Reference, Signed Concept Document	
	4	Complete 1 target: 1. Facilitate preparedness and monitor Commemoration of International Firefighter Day by 31 May 2022	<b>Personnel:</b> CDS admin,Chief Fire Officer, Printer, stationery	Identification of the venue; Facilitate acquisition of the logistics for the day and Commemoration of the day.	International Firefighter Day Commemorated	Number of targets completed	R60 000.00	Program for the International Firefighter Day Commemoration, Pictures	
Section Name	Fire and	Rescue	·		-	•	·	•	
National KPA		Good Governance & Public Participation							
Goal (s)		Effective Public Participation, Good Governance and Partnership							
IDP Project	Fire Safe	ty Equipment							

IDP Reference	6.3.4.2.1	1						
SDBIP Layer	Bottom L	ayer						
Strategic Objective	To ensure	e and uphold effecti	ve fire and rescue s	services within the AND	M jurisdiction			
Baseline	0 Fire Sa	fety Equipment Pro	cured					
Annual Target	Fire Safe	ty Equipment provid	led by 30 June 202	2				
Annual Output	Fire Safe	ty Equipment provid	led by 30 June 202	2 by 30 June 2022				
Annual KPI	Number of	of Fire Safety Equip	ment Procured					
mSCOA Amount/Budget	R0.00							
Municipal Classification	CDS/Fire	and Rescue/Fire a	nd Rescue Fire Saf	ety Equipment				
Annual (Means of Verification)	Signed T	erms of Reference a	and Delivery Note					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.2.12	1	None	None	None	None	None	0	None
	2	None	None	None	None	None	None	None
	3	Complete 1 target: 1. One signed Terms of reference developed for the procurement Fire Safety Equipment by 01 February 2022	<b>Personnel:</b> Station Officers,Chief Fire Officer, SCM Personnel	<ol> <li>Crafting specification for procurement of Fire Safety Equipment by 15/02/2022.</li> <li>Submit termes of reference BTO by 15/02/2022</li> <li>Monitor the sitting of procurement committies till project is advertised.</li> <li>Folow-up procurement process from advertisement to delivery of procured equipment</li> </ol>	1 signed procurement specification	Number of targets completed	0	Signed procurement specification
	4	Complete 1 target: 1. Facilitate and monitor procurement processes to acquisiton of	<b>Personnel:</b> CDS admin,Chief Fire Officer, Printer, stationery	Facilitate and monitor the acquisition to delivery of procured items by 30 June 2022.	Delivery of itemes monitored.	Number of targets completed	R100 000.00	Follow up correspondance with SCM office (Email/s)

Fire Safety			
Equipment by 30			
June 2022			

Section Name	Disas	ter Managem	ent Unit					
National KPA		Service Deliv						
Goal (s)			ery and communi	v empowerment				
IDP Project			izana Satelite Cer					
IDP Reference	6.3.4.							
SDBIP Layer	Botto	m Layer						
Strategic Objective	Impro	ve communit	y and social safety	of the district, de	ecentralisatior	n of services to improv	e access of services	to community of Mbizana
Baseline	0							
Annual Target	Const	truction of Ph	ase 2 of satellite d	isaster centre by	30 June 2022	2		
Annual Output	Const	truction of Mb	izana Disaster Ma	nagement Centre	9			
Annual KPI	Numb	per of satellite	disaster centres of	onstructed				
mSCOA Amount/Budget	R1 50	00.000 00						
Municipal Classification	Disas	ter Managem	ent/Satellite centre	e constructed-Mb	izana			
Annual (Means of Verification)	Const	truction Repo	rt					
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.4.3.1	1	Constructi on of the centre in progress	Personnel:Ma nager: Disaster Management, logistics:	PSC meeting	Progress report	Progress report	R 500 000	Construction report

	2	Constructi on of the centre in progress	Personnel:Ma nager: Disaster Management Budget: Financial resource	PSC Meeting	Progress report	Progress report	R5 00 000	Construction report			
	3	on of the nager: Disaster PSC Meeting report centre in Management progress <b>Budget:</b> Financial resource PSC Meeting report									
	4										
Section Name	Disas	lisaster Management Unit									
National KPA	Basic	Service Deliv	/ery								
Goal (s)			/ery and Commun	ity Empowerment							
IDP Project	Disas	ter Managem	ent Programme -	procurement of pe	ersonal protec	ctive clothing					
IDP Reference	6.3.4.	•	0	· · ·	•						
SDBIP Layer	Top L	ayer									
Strategic Objective	Prom	Promote safety of Alfred Nzo DM employees									
Baseline	R200	000									
Annual Target		,	0 September 202								
Annual Output		To keep Alfred Nzo Disaster practitioners safe when discharging their duties									
Annual KPI		,	80 September 202	1							
mSCOA Amount/Budget	200 000										
Municipal Classification	Disas	Disaster Management/Disaster Management									
Annual (Means of Verification)	Delive	Delivered PPE with delivery note by 30 September 2021									
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			

11.3.4.3.6	1	Approved Terms of reference	Personnel:Man ager: Disaster Management, logistics:	Draft terms of reference, SCM to advertise, appointment of the service provider.	signed terms of reference, copy of advert and the order	Period at which terms of reference are submitted for approval	R200 000,00	Terms of refernce, order, advert & delivery note
	2	N/A	N/A	N/A	N/A	N/A	R0	N/A
	3	N/A	N/A	N/A	N/A	N/A	R 0,00	N/A
	4	N/A	N/A	N/A	N/A	N/A	R 0,00	N/A
Ocotion Nom	Diast							
Section Name		ster Managem		tion				
National KPA			& Public Participa		orthorphin			
Goal (s)			articipation, Good (			programma / Disaster 4)		
IDP Project			ient Public educati	on and Communit	y awareness	programme (Disaster 1)		
IDP Reference	6.3.4							
SDBIP Layer	Botto	m Layer						

Strategic Objective	Stren	gthen good g	overnance and re	duce risk							
Baseline	40 Di	saster Manag	ement Public Awa	areness campaigr	ns conducted						
Annual Target	40 Di	40 Disaster Management Public Awareness campaigns conducted by 30 June 2022									
Annual Output	40 Di	saster Manag	ement Public Awa	areness campaigr	ns conducted						
Annual KPI	Numb	per of Disaste	r Management aw	areness campaig	Ins conducted	(annual KPI); Number o	f activities complete	ed (quarterly KPI)			
mSCOA	0										
Amount/Budget											
Municipal Classification	Disaster Management/Disaster Management Public education and Community awareness programme (Disaster 1)										
Annual (Means of Verification)	Public	Public awareness campaigns programme for 2020/21; Attendance Registers									
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
11.3.4.3.7	1	10 Disaster Managem ent public awarenes s campaign s conducted by 30 Septembe r 2021	Personnel: Manager: Disaster Management, Stakeholders, SCM officials Logistics: Venue, Stationary,Age nda and Attendance Register	Conduct 10 public awareness campaigns	Conduct 10 public awarenes s campaign s	Number of Disaster Management awareness campaigns conducted	R0,00	Public awareness campaign programme for 2020/21, attendance registers.			
	2	10 Disaster Managem ent public awarenes s campaign s conducted by 31 December 2021	Personnel: Manager: Disaster Management, Stakeholders Logistics: Venue, Stationary,Age nda and Attendance Register	Conduct 10 public awareness campaigns	10 public awarenes s campaign s conducte d	Number of Disaster Management awareness campaigns conducted	R 0,00	Disaster Management public awareness campaign Attendance Registers			

	3 10 Disaster Managem ent public awarenes s campaign s conducted by 31 March 2022	Personnel:Ma nager: Disaster Management, Stakeholders Logistics: Venue, Stationary,Age nda and Attendance Register	Conduct 10- public awareness campaigns	10 Public awarenes s campaign s conducte d	Number of Disaster Management awareness campaigns conducted	R 0,00	Disaster Management public awareness campaign Attendance Registers		
	4 10 Disaster Managem ent public awarenes s campaign s conducted by 30 June 2022	Register	Conduct 10 public awareness campaigns	10 Public awarenes s campaign s conducte d	Number of Disaster Management awareness campaigns conducted	R 0,00	Disaster Management public awareness campaign Attendance Registers		
Section Name	Disastor Managor	nont Linit							
National KPA	Disaster Manager Basic Service Del								
Goal (s)		ivery and Commun	ity Empowerment						
IDP Project		ery and Rehabilitat		•					
IDP Reference	6.3.4.3.6	ery and renabilitat	lon Flogramme						
SDBIP Layer									
Strategic Objective	Top Layer IStrengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.								
Baseline	100%								
Annual Target	100% of households assisted with immediate relief materials upon disaster incidents within ANDM by 30 June 2022								
Annual Output	100% of households assisted with immediate relief materials upon disaster incidents within ANDM by 50 bune 2022								
Annual KPI	% of households assisted with immediate relief materials upon disaster incidents								
mSCOA Amount/Budget	R1 500 000								
Municipal Classification		nent/Response, Re	•	bilitation Proc	Iramme				
Annual (Means of Verification)	Assessment report	rt forms, disaster as	ssistance report						

SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.4.3.8	1	100% of household s assisted with immediate relief materials upon disaster incidents within ANDM by 30 Septembe r 2021	Personnel:Ma nager: Disaster Management,S takeholders SCM Officials Logistics: Venue, Stationary,Age nda, pointer and Attendance Register	Coordinate post disaster response & recovery should disaster occur	100% of disaster househol ds assisted within ANDM	% of disaster households assisted within ANDM	R500 000	Assessment and number of relief material distributed
	2	100% of household s assisted with immediate relief materials upon disaster incidents within ANDM by 31 December 2021	Personnel:Ma nager: Disaster Management,S takeholders SCM Officials Logistics: Venue, Stationary,Age nda, pointer and Attendance Register	Coordinate post disaster response & recovery should disaster occur	100% of disaster plans implemen ted within ANDM	% of disaster households assisted within ANDM	R500 000	Assessment and number of relief material distributed
	3	100% of household s assisted with immediate relief materials upon disaster incidents within ANDM by 31 March 2022	Personnel:Ma nager: Disaster Management,S takeholders SCM Officials Logistics: Venue, Stationary,Age nda, pointer and Attendance Register	Coordinate post disaster response & recovery should disaster occur	100% of disaster plans implemen ted within ANDM	% of disaster disaster households assisted within ANDM	R500 000	Assessment and number of relief material distributed

	4							
								1
Section Name	Disas	ter Managem	ent Unit					
National KPA			& Public Participa					
Goal (s)			& Public Participa					
IDP Project	Profes	ssional Regis	tration Fees(Reg	istration to DMISA	N)			
IDP Reference	6.3.4.	3.3						
SDBIP Layer								
Strategic Objective	Promo	ote public par	ticipation and goo	d meaningful gove	ernance			
Baseline	1							
Annual Target	Proffe	sionalisation	of disaster practiti	oners by 30 Septe	mber 2021			
Annual Output	Regis	tered disaste	r practitioners					
Annual KPI	Proffe	sionalization	of disaster practiti	oners				
mSCOA	55 00	0						
Amount/Budget								
Municipal Classification		-		istration to DMISA	<b>(</b> )			
Annual (Means of Verification)	Proof	of registration	n with registered n	umbers				
SDBIP	Qua	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA	Quarterly (Means of
Reference	rter	Targets	Inputs	Activities (Item)	Output	Performance Indicator	Amount (Quarterly)	Verification)
11.3.4.3.9	1	Proffesion	Personnel:Ma	Solicit	Proffesion	registered disaster	R 55 000,00	Proof of registration
		alization	nager: Disaster	quotation,	alized	practitioners of		
		of disaster	Management,	registration and	disaster	DMISA		
		practitione	HR Officials	payment.	practition			
		rs			ers			

3       N/A       N/A       N/A       N/A       N/A       N/A       N/A         3       N/A       N/A       N/A       N/A       N/A       R0,00       N/A         4       N/A       N/A       N/A       N/A       N/A       R0,00       N/A         4       N/A       N/A       N/A       N/A       N/A       R0,00       N/A         5ection Name       Disaster Management Unit       N/A       N/A       N/A       N/A       R0,00       N/A         Section Name       Disaster Management Unit         Good Governance & Public Participation         Cood Governance & Public Participation         IDP Reference       6.3.4.3.7         Soltom Layer         Strategic         Objective         Strategic         Objective         Annual Target         To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual Verpt         Early dissemination of information to the communities         Amount/Budget         Municipal       Procurement of Early warning system		2	N/A		N/A	N/A	N/A	R 0,00	N/A			
4       N/A       N/A       N/A       N/A       N/A         Section Name       Disaster Management Unit       N/A       N/A       N/A       N/A         National KPA       Good Governance & Public Participation       Good Governance & Public Participation       Good Governance & Public Participation         IDP Project       Procurement of Early warning system       IDP Reference       6.3.4.3.7         SDBIP Layer       Bottom Layer       Strategic       Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.         Objective       Baseline       None       Annual Target       To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual KPI       Early dissemination of information to the communities       Monunt/Budget       A00 000         Municipal       Procurement of Early warning system       Classification       Procurement of Early warning system												
4       N/A       N/A       N/A       N/A       N/A         Section Name       Disaster Management Unit       N/A       N/A       N/A       N/A         National KPA       Good Governance & Public Participation       Good Governance & Public Participation       Good Governance & Public Participation         IDP Project       Procurement of Early warning system       IDP Reference       6.3.4.3.7         SDBIP Layer       Bottom Layer       Strategic       Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.         Objective       Baseline       None         Annual Target       To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual KPI       Early dissemination of information to the communities         mSCOA       200 000         Amunit KPI       Early dissemination of information to the communities         mSCOA       200 000         Amount/Budget       Procurement of Early warning system												
4       N/A       N/A       N/A       N/A       N/A       R 0,00       N/A         Section Name       Disaster Management Unit         National KPA       Good Governance & Public Participation         Good Governance & Public Participation         Good Governance & Public Participation         IDP Project         Procurement of Early warning system         IDP Reference       6.3.4.3.7         Strategic         Objective         Baseline         None         Annual Target       To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual KPI       Early dissemination of information to the communities         Annual KPI       Early dissemination of information to the communities         Municipal         Outorement of Early warning system												
4       N/A       N/A       N/A       N/A       N/A         Section Name       Disaster Management Unit       N/A       N/A       N/A       N/A         National KPA       Good Governance & Public Participation       Good Governance & Public Participation       Good Governance & Public Participation         IDP Project       Procurement of Early warning system       IDP Reference       6.3.4.3.7         SDBIP Layer       Bottom Layer       Strategic       Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.         Objective       Baseline       None         Annual Target       To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual KPI       Early dissemination of information to the communities         mSCOA       200 000         Amunit KPI       Early dissemination of information to the communities         mSCOA       200 000         Amount/Budget       Procurement of Early warning system												
4       N/A       N/A       N/A       N/A       N/A         Section Name       Disaster Management Unit       N/A       N/A       N/A       N/A         National KPA       Good Governance & Public Participation       Good Governance & Public Participation       Good Governance & Public Participation         IDP Project       Procurement of Early warning system       IDP Reference       6.3.4.3.7         SDBIP Layer       Bottom Layer       Strategic       Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.         Objective       Baseline       None         Annual Target       To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual KPI       Early dissemination of information to the communities         mSCOA       200 000         Amunit KPI       Early dissemination of information to the communities         mSCOA       200 000         Amount/Budget       Procurement of Early warning system												
4       N/A       N/A       N/A       N/A       N/A         Section Name       Disaster Management Unit       N/A       N/A       N/A       N/A         National KPA       Good Governance & Public Participation       Good Governance & Public Participation       Good Governance & Public Participation         IDP Project       Procurement of Early warning system       IDP Reference       6.3.4.3.7         SDBIP Layer       Bottom Layer       Strategic       Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.         Objective       Baseline       None       Annual Target       To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual KPI       Early dissemination of information to the communities       Monunt/Budget       A00 000         Municipal       Procurement of Early warning system       Classification       Procurement of Early warning system												
4       N/A       N/A       N/A       N/A       N/A         Section Name       Disaster Management Unit       N/A       N/A       N/A       N/A         National KPA       Good Governance & Public Participation       Good Governance & Public Participation       Good Governance & Public Participation         IDP Project       Procurement of Early warning system       IDP Reference       6.3.4.3.7         SDBIP Layer       Bottom Layer       Strategic       Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.         Objective       Baseline       None         Annual Target       To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual KPI       Early dissemination of information to the communities         mSCOA       200 000         Amunit KPI       Early dissemination of information to the communities         mSCOA       200 000         Amount/Budget       Procurement of Early warning system		3	Ν/Δ	N/A	Ν/Δ	Ν/Δ	Ν/Λ	P0.00	ΝΙ/Δ			
Section Name       Disaster Management Unit         National KPA       Good Governance & Public Participation         Goal (s)       Good Governance & Public Participation         IDP Project       Procurement of Early warning system         IDP Reference       6.3.4.3.7         SDBIP Layer       Bottom Layer         Strategic       Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.         Objective       None         Annual Target       To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual Output       Early dissemination of information to the communities         MSCOA       200 000         Amount/Budget       Procurement of Early warning system		5	11/7		11/7			110,00				
Section Name       Disaster Management Unit         National KPA       Good Governance & Public Participation         Goal (s)       Good Governance & Public Participation         IDP Project       Procurement of Early warning system         IDP Reference       6.3.4.3.7         SDBIP Layer       Bottom Layer         Strategic       Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.         Objective       None         Annual Target       To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual Output       Early dissemination of information to the communities         MSCOA       200 000         Amount/Budget       Procurement of Early warning system												
Section Name       Disaster Management Unit         National KPA       Good Governance & Public Participation         Goal (s)       Good Governance & Public Participation         IDP Project       Procurement of Early warning system         IDP Reference       6.3.4.3.7         SDBIP Layer       Bottom Layer         Strategic       Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.         Objective       None         Annual Target       To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual Output       Early dissemination of information to the communities         MSCOA       200 000         Amount/Budget       Procurement of Early warning system												
Section Name       Disaster Management Unit         National KPA       Good Governance & Public Participation         Goal (s)       Good Governance & Public Participation         IDP Project       Procurement of Early warning system         IDP Reference       6.3.4.3.7         SDBIP Layer       Botton Layer         Strategic       Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.         Objective       Dop mote a culture risk awareness and disaster reduction by 31 December 2021         Annual Target       To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual Output       Early dissemination of information to the communities         MSCOA       200 000         Amount/Budget       Procurement of Early warning system												
Section Name       Disaster Management Unit         National KPA       Good Governance & Public Participation         Goal (s)       Good Governance & Public Participation         IDP Project       Procurement of Early warning system         IDP Reference       6.3.4.3.7         SDBIP Layer       Bottom Layer         Strategic       Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.         Objective       None         Annual Target       To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual Output       Early dissemination of information to the communities         MSCOA       200 000         Amount/Budget       Procurement of Early warning system												
Section Name       Disaster Management Unit         National KPA       Good Governance & Public Participation         Goal (s)       Good Governance & Public Participation         IDP Project       Procurement of Early warning system         IDP Reference       6.3.4.3.7         SDBIP Layer       Bottom Layer         Strategic       Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.         Objective       None         Annual Target       To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual Output       Early dissemination of information to the communities         MSCOA       200 000         Amount/Budget       Procurement of Early warning system		4	N1/A	N1/A	N1/A	N1/A	N1/A	D 0 00	N1/A			
National KPA         Good Governance & Public Participation           Goal (s)         Good Governance & Public Participation           IDP Project         Procurement of Early warning system           IDP Reference         6.3.4.3.7           SDBIP Layer         Bottom Layer           Strategic         Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.           Objective         None           Baseline         None           Annual Target         To promote a culture risk awareness and disaster reduction by 31 December 2021           Annual Output         Early dissemination of information to the communities           MSCOA         200 000           Amount/Budget         Procurement of Early warning system		4	N/A	N/A	IN/A	IN/A	N/A	K U,UU	N/A			
National KPA         Good Governance & Public Participation           Goal (s)         Good Governance & Public Participation           IDP Project         Procurement of Early warning system           IDP Reference         6.3.4.3.7           SDBIP Layer         Bottom Layer           Strategic         Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.           Objective         None           Baseline         None           Annual Target         To promote a culture risk awareness and disaster reduction by 31 December 2021           Annual Output         Early dissemination of information to the communities           MSCOA         200 000           Amount/Budget         Procurement of Early warning system												
National KPA       Good Governance & Public Participation         Goal (s)       Good Governance & Public Participation         IDP Project       Procurement of Early warning system         IDP Reference       6.3.4.3.7         SDBIP Layer       Bottom Layer         Strategic       Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.         Objective       None         Baseline       None         Annual Target       To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual Output       Early dissemination of information to the communities         MSCOA       200 000         Amount/Budget       Procurement of Early warning system	•											
Goal (s)         Good Governance & Public Participation           IDP Project         Procurement of Early warning system           IDP Reference         6.3.4.3.7           SDBIP Layer         Bottom Layer           Strategic         Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.           Objective         Baseline           None         Annual Target           Annual Target         To promote a culture risk awareness and disaster reduction by 31 December 2021           Annual Output         Early dissemination of information to the communities           Annual KPI         Early dissemination of information to the communities           MSCOA         200 000           Amount/Budget         Procurement of Early warning system												
IDP Project         Procurement of Early warning system           IDP Reference         6.3.4.3.7           SDBIP Layer         Bottom Layer           Strategic         Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.           Objective         Baseline           None         Annual Target           Annual Output         Early dissemination of information to the communities           Annual KPI         Early dissemination of information to the communities           mSCOA         200 000           Amount/Budget         Procurement of Early warning system												
IDP Reference       6.3.4.3.7         SDBIP Layer       Bottom Layer         Strategic       Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.         Objective       Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.         Baseline       None         Annual Target       To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual Output       Early dissemination of information to the communities         Annual KPI       Early dissemination of information to the communities         mSCOA       200 000         Amount/Budget       Procurement of Early warning system	• •											
SDBIP Layer       Bottom Layer         Strategic Objective       Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.         Baseline       None         Annual Target       To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual Output       Early dissemination of information to the communities         Annual KPI       Early dissemination of information to the communities         mSCOA Amount/Budget       200 000         Municipal Classification       Procurement of Early warning system	-			irly warning syste	em							
Strategic Objective       Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.         Baseline       None         Annual Target       To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual Output       Early dissemination of information to the communities         Annual KPI       Early dissemination of information to the communities         mSCOA       200 000         Amount/Budget       Procurement of Early warning system												
Objective         None           Baseline         None           Annual Target         To promote a culture risk awareness and disaster reduction by 31 December 2021           Annual Output         Early dissemination of information to the communities           Annual KPI         Early dissemination of information to the communities           MSCOA         200 000           Amount/Budget         Procurement of Early warning system												
Baseline       None         Annual Target       To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual Output       Early dissemination of information to the communities         Annual KPI       Early dissemination of information to the communities         MSCOA Amount/Budget       200 000         Municipal Classification       Procurement of Early warning system		Stren	gthen good g	overnance and r	educe risk by Incul	lcating the cul	ture of Disaster Preve	ntion.				
Annual Target       To promote a culture risk awareness and disaster reduction by 31 December 2021         Annual Output       Early dissemination of information to the communities         Annual KPI       Early dissemination of information to the communities         mSCOA       200 000         Amount/Budget       Procurement of Early warning system		NI										
Annual Output       Early dissemination of information to the communities         Annual KPI       Early dissemination of information to the communities         mSCOA       200 000         Amount/Budget       Procurement of Early warning system         Classification       Procurement of Early warning system							0.001					
Annual KPI       Early dissemination of information to the communities         mSCOA       200 000         Amount/Budget       Procurement of Early warning system         Classification       Procurement of Early warning system	)						December 2021					
mSCOA     200 000       Amount/Budget     Procurement of Early warning system       Classification     Procurement of Early warning system		,										
Amount/Budget         Municipal       Procurement of Early warning system         Classification       Procurement of Early warning system		,		n of information t	o the communities							
Municipal         Procurement of Early warning system           Classification         Procurement of Early warning system		200 000										
Classification												
		Procurement of Early warning system										
Annual (Means I Installed early warning system	Annual (Means	Installed early warning system										
of Verification)												
SDBIP         Qua         Quarterly         Quarterly         Quarterly         Quarterly         Quarterly         Quarterly         Quarterly         MSCOA         Quarterly (Means of		Qua Quarterly Quarterly Quarterly Quarterly Quarterly Key mSCOA Quarterly (Means of										
ReferencerterTargetsInputsActivitiesOutputPerformanceAmountVerification)(Item)(Item)Indicator(Quarterly)(Quarterly)	Poforonco	rter			Activities		Performance					
11.3.4.3.5 1 None None None None None None None None	Kelerence		_		(Item)		Indicator	(Quarterly)				

	2	Early warning system purchased by the 31 December 2021 N/A	Personnel:Man ager: Disaster Management, Logistics: Finance, Legal Services N/A	Identify areas for the installation of cameras N/A	Installatio n of cameras N/A	Installed cameras	R200 000	Signed MOU with SAWS
	4	N/A						
	Disc							
Section Name		ter Managem		4				
National KPA			& Public Participa					
Goal (s)			& Public Participa					
IDP Project			ing of disaster pro	ne areas				
IDP Reference	6.3.4							
SDBIP Layer		m Layer						
Strategic Objective			overnance and rec	duce risk by Inculo	cating the cul	ture of Disaster Preventic	DN.	
Baseline	None							
Annual Target				prone areas by 37	1 Devember 2	2021		
Annual Output			ed areas by 31 De					
Annual KPI			rofiling of disaster	prone areas by 37	1 Devember 2	2021		
mSCOA Amount/Budget	200 0							
Municipal Classification		•	ing of disaster pro	ne areas				
Annual (Means of Verification)	Risk	profiling maps	;					
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.4.3.5	1	None	None	None	None	None	None	None
	2	Risk profiling completed and maps submitted	Personnel:Man ager: Disaster Management, Logistics: Venue,	Draft terms of reference, SCM to advertise, appointment of	signed terms of reference, copy of advert	Period at which terms of reference are submitted for approval	R200 000	TOR's Advert, Purchase order & Risk profiling maps
		by the 31 December 2021	Stationary,Age nda, pointer and Attendance	the service provider.	and the appointm ent letter			
	3	by the 31 December	Stationary,Age nda, pointer and		appointm	N/A	N/A	N/A

Section Name	Disas	ter Managem	ent Unit							
National KPA			& Public Participa	ition						
Goal (s)			& Public Participa							
IDP Project			ent Research Age							
IDP Reference	6.3.4.		<u>0</u>							
SDBIP Layer	Bottor	m Layer								
Strategic Objective	Stren	gthen good go	overnance and rec	duce risk by Inculo	cating the cul	ture of Disaster Preven	tion.			
Baseline	Resea	arch agenda o	document							
Annual Target	To pro	omote a cultu	re risk awareness	and disaster redu	iction by 31 E	December 2021				
Annual Output	Inform	med communities about the best posible ways to reduce disasters								
Annual KPI	Inform	rmed communities about the best posible ways to reduce disasters								
mSCOA Amount/Budget	100 0	000								
Municipal Classification	Disas	isaster Management Research Agenda								
Annual (Means of Verification)	Resea	Research agenda document								
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
11.3.4.3.5	1	Identify higher learning istitutions with the aim of signing an MOU	Personnel:Man ager: Disaster Management, SCM officials, Legal Services,	Draft terms of reference, engage identified higher learning instituions	signed MOU with the institution	Signed MOU	RO	Signed MOU		
	2	Completio n of the research agenda document	Identified stakeholders for consultation	Consultation with communities & all stakeholders	Consolida ted inputs from stakehold ers.	Draft research agenda document	R100 000	Research agenda document		
	3	N/A	N/A	N/A	N/A	N/A	R0	N/A		
	4	N/A								

Section Name	Customer Care Unit							
Section Name	Customer Care							
National KPA	Good governance and Public Participation							
Goal (s)	Promote Public participation and Good Meaningful Governance							
IDP Project	Batho Pele Championship Programme (Implementation)/ Customer Care							
IDP Referenc e	6.3.4.4.2							
SDBIP Layer	Top Layer							
Strategic Objective	Promote Public participation and Good Meaningful Governance							
Baseline	Four (4) customer care awareness campaigns conducted							
Annual Target	Four (4) customer care awareness campaigns conducted throughout the district by 30 June 2022							
Annual Output	A culture of People First (Batho Pele Principle" instilled throughout the district							
Annual KPI	Number of Customer Care Awareness campaigns conducted							
mSCOA Amount/ Budget	R 80 000							
Municipa I	Customer Care/ Batho Pele Championship Programme (Implementation)/ Customer Care							

Classific ation Annual (Means of	Attendanc	e registers, and	copy of orders					
Verificati on) SDBIP Referenc e	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarter Iv)	Quarterly (Means of Verification )
10.4.4.1	1	Develop specifications for procurement, Identify areas for Customer Care awareness campaigns and hold one Customer Care awareness campaign to 1 LM.	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and ISD	Facilitate procurement of customer care educational material,Secur e date and venue with community leaders Communicate date and venue with Bathopele Championship stakeholders	Procurement of customer care educationalmaterial initiated One Customer Care awareness campaign held in 1 LM	1 Customer Care awareness campaign held.	ly) Nil	Attendance registers and Information leaflets.
	2	Finalise prurement of customer care educational material. Identify areas for Customer Care awareness campaigns and hold one Customer Care awareness campaign to 1 LM.	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and ISD	Secure date and venue with community leaders Communicate date and venue with Bathopele Championship stakeholders	One Customer Care awareness campaign held in 1 LM	1 Customer Care awareness campaign held.	R 40 000	Copy Orders and Invoices, Attendance registers and Information leaflets.

	3	Identify areas for Customer Care awareness campaigns and hold one Customer Care awareness campaign to 1 LM.	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and ISD	Secure date and venue with community leaders Communicate date and venue with Bathopele Championship stakeholders	One Customer Care awareness campaign held in 1 LM	1 Customer Care awareness campaign held.	Nil	Attendance registers and Information leaflets.
	4	Identify areas for Customer Care awareness campaigns and hold one Customer Care awareness campaign to 1 LM.	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and ISD	Facilitate procurement of catering for community members, Convene preparatory meetings with relevant stakeholders, Secure date and venue with community leaders Communicate date and venue with Bathopele Championship stakeholders	One Customer Care awareness campaign held in 1 LM	1 Customer Care awareness campaign held.	Nil	Attendance registers and Information leaflets.
Section	Customer	Care						
Name								
National KPA		ernance and Publ	-					
Goal (s)			n and Good Meaningful Gove	ernance				
IDP Project	Honoring	Public Service Mo	onth					

IDP	6.3.4.4.3							
Referenc e								
SDBIP	Тор							
Layer	Layer							
Strategic Objective		Public participation	and Good Meaningful Gove	ernance		•		
Baseline	0							
Annual Target	1 program	nme conducted in	line with the public service w	veek by 30 Septer	mber 2021			
Annual Output	1 program	programme conducted in line with the public service week						
Annual KPI		f municipal progra	ammes conducted in line with	h public service w	eek			
mSCOA Amount/	R 50 000							
Budget Municina	Customor	Caro/Municipal s	onvice week (Custemer Care					
Municipa I	Customer	Care/iniuriicipal S	ervice week (Customer Care	=)				
' Classific								
ation								
ation Annual (Means of Verificati on)	Terms of	Reference, Adver	t, Purchase orders, Attendar	nce registers, artic				
ation Annual (Means of Verificati	Quarter	Reference, Advert Quarterly Targets	t, Purchase orders, Attendar Quarterly Inputs	Quarterly Activities (Item)	eles, pictures Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarter Iy)	Quarterly (Means of Verification )

				to launch			
				Public Service			
				Month			
	2						
	3						
	4						
Section	Customer	Care					
Name							
National	Good Gov	vernance and Pub	lic Participation				
KPA							
Goal (s)			n and Good Meaningful Gove				
IDP	Implemen	tation of District C	rime Prevention Programme	e (Customer Care	)		
Project							
IDP	6.3.4.4.5						
Referenc							
e	-				1	I	
SDBIP	Тор						
Layer	Layer	Community actaty	and ensure Social Crime a	nd Provention			
Strategic Objective	improve C	community salety	and ensure Social Chine a				
Baseline	4						
Annual		nity cofoty initiative	es supported throughout the	district by 20 Jun	o 2022		
Target		inty salety initiative		uisuici by so Juli			
Annual		nity safety initiative	es supported throughout the	district			
Output	- commu	ity salety initiative					
Annual	Number o	f community safet	y initiatives supported throug	about the district			
KPI		i sommanity salet					
mSCOA	145 000						
Amount/							
Budget							
Municipa	Customer	Care/Implementa	tion Of District Crime Prever	ntion Programme	(Customer Care)		
1				ũ	. ,		

Classific ation Annual (Means of Verificati on)	Attendance register/s Copies of invoices/orders for financial support provided to community safety initiatives										
SDBIP Referenc e	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarter ly)	Quarterly (Means of Verification			
10.4.4.3	1	Support one community safety initiative towards the implementatio n of local community safety plan by 30 September 2021	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and LM's.	, Attend Community safety forum meeting for 1 LM, Coordinate one community safety awareness for 1 LM	Hold one community safety awaress	1 .community safety awreness held	Nil	Attendance register/s			
	2	Provide support towads one local community initiative towards the implementatio n of local community by December 2021	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and LM's.	Attend Community safety forum meeting for 1 LM, Coordinate one community safety awareness for 1 LM	Hold one community safety awaress	1community safety awreness held	50 000	Attendance register/s Copy of oders			
	3	Provide support towads one local community initiative day 31 March 2022	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and LM's.	Attend Community safety forum meeting for 1 LM, Coordinate one community safety awareness for 1 LM	Hold one community safety awaress	1community safety awreness held	50 000	Attendance registers, Copy of orders			

	4	Host a Dstrict Community safty awareness 30 June 2022	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and LM's.	Attend Community safety forum meeting for 1 LM, Coordinate one community safety awareness for 1 LM	Hold one community safety awaress	1 community safety awreness held	R 450 000	Attendance register/s, copy of orders
Section	Customer	Care Unit						
Name	-							
Section	Customer	Care						
Name National	Cood gov	ernance and Publ	in Dartinipation					
KPA	Good gov	ernance and Fubi						
Goal (s)	Promote P	Public participation	n and Good Meaningful Gov	ernance				
IDP	Reception	areas, call centre	e management and satelite of	office managemen	ıt			
Project								
IDP Referenc	6.3.4.4.5							
e								
SDBIP	Bottom							
Layer	Layer							
Strategic Objective	Promote I	Public participation	n and Good Meaningful Gov	ernance				
Baseline	100%							
Annual			nanagement of reception se	ction, Efficient & E	Effective management o	f call centre, Provide suppo	ort to all AND	M WSP,BTO
Target			offices by 30 June 2020	ation Efficient 0 F		Facility of the sector of the		
Annual Output			nanagement of reception se upport to all ANDM WSP,B			i can centre, Emcient & Eme	ecuve manag	
Annual KPI			t of reception section, visitor					
mSCOA Amount/ Budget	R 0							
Municipa I Classific ation	Customer	Care/ Batho Pele	Championship Programme	(Implementation)	/ Customer Care			
Annual (Means of	Visitor's re	egisters, complain	ts registers and Reports					

Verificati on)								
SDBIP Referenc e	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarter ly)	Quarterly (Means of Verification )
10.4.4.1	1	100% Effective management of Reception section, Efficient and Effective management of Call Centre, Support provided to all satelite offices	Personnel: Receptionist, Switch board Operator,Customer Care agents, Customer Care Officers, Senior Customer care Officers and Manager- Customer care.	Attend to All walk ins customers and direct them to relevant departments , Attend to all incoming calls&messag es and direct them to relevant departments, Monitor the usage of Customer satisfaction feedback devices by Customers. Manage all incoming customer quiries at the call centre. Provide support all ANDM satelite offices.	Reception section managed effeciently and effectively. Call centre efficently and effecively managed.Uniform approach in the mangement of ANDM customers. All ANDM satellite offices supported.	100% ANDM Customers attended to and all satellite offices supported.	RÖ	Copy of visitors registers,Co mplaints registers and Reports

2 100% Effecient ar Effective manageme of Reception section, Efficient an Effective manageme of Call Cen Support provided to satelite office	operator,Customer Care agents, Customer Care Officers, Senior Customer care Officers and Manager- Customer care.	Attend to All walk ins customers and direct them to relevant departments, Attend to all incoming calls&messag es and direct them to relevant departments, Monitor the usage of Customer satisfaction feedback devices by Customers. Manage all incoming customer quiries at the call centre. Provide support all ANDM satelite offices.	Reception section managed effeciently and effectively. Call centre efficently and effecively managed.Uniform approach in the mangement of ANDM customers. All ANDM satellite offices supported.	100% ANDM Customers attended to and all satellite offices supported.	R 0	Copy of visitors registers,Co mplaints registers and Reports
3 100% Effecient ar Effective manageme of Reception section, Efficient an Effective manageme of Call Cen Support provided to satelite officient	operator,Customer Care agents, Customer Care Officers, Senior Customer care Officers and Manager- Customer care.	Attend to All walk ins customers and direct them to relevant departments , Attend to all incoming calls&messag es and direct them to relevant departments, Monitor the usage of Customer satisfaction feedback	Reception section managed effeciently and effectively. Call centre efficently and effecively managed.Uniform approach in the mangement of ANDM customers. All ANDM satellite offices supported.	100% ANDM Customers attended to and all satellite offices supported.	R 0	Copy of visitors registers,Co mplaints registers and Reports

			devices by Customers. Manage all incoming customer quiries at the call centre. Provide support all ANDM satelite offices.				
4	100% Effecient and Effective management of Reception section, Efficient and Effective management of Call Centre, Support provided to all satelite offices	Personnel: Receptionist, Switch board Operator,Customer Care agents, Customer Care Officers, Senior Customer care Officers and Manager- Customer care.	Attend to All walk ins customers and direct them to relevant departments , Attend to all incoming calls&messag es and direct them to relevant departments, Monitor the usage of Customer satisfaction feedback devices by Customers. Manage all incoming customer quiries at the call centre. Provide support all ANDM satelite offices.	Reception section managed effeciently and effectively. Call centre efficently and effecively managed.Uniform approach in the mangement of ANDM customers. All ANDM satellite offices supported.	100% ANDM Customers attended to and all satellite offices supported.	R 0	Copy of visitors registers,Co mplaints registers and Reports

Section	Customer	Care Unit						11
Name								
Section Name	Customer							
National KPA	Good gov	ernance and Publ	lic Participation					
Goal (s)	Promote F	romote Public participation and Good Meaningful Governance						
IDP Project	Presidenti	residential Hotline						
IDP Referenc	6.3.4.4.							
e	- -	1	Ι			Ι		
SDBIP Layer	Top Layer							
Strategic Objective	Promote F	Public participatior	n and Good Meaningful Gove	ernance				
Baseline	96,00%							
Annual Target	95% of Pr	esential Hotline C	case resolved by 30 June 202	21				
Annual Output	95% of Pr	esential Hotline C	ase resolved					
Annual KPI	% of Pres	idential hotline ca	ses resolved					
mSCOA Amount/ Budget	R 0							
Municipa I	Customer	Care/ Presidentia	al hotline					
Classific ation								
Annual (Means of Verificati on)	Presidenti	esidential Hotline reports, extract from the OTP Report on presidential hotline						
SDBIP Referenc e	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarter ly)	Quarterly (Means of Verification )

10.4.4.1	1	95% of Presential Hotline Case resolved 1 quarterly meeting attended at a provincial level	Pesonnel: Customer care officers, Senior Customer care officers, Manager Customer Care, BTO and OTP.	Manage all Presidential Hotline Cases. Attend 1 quarterly forum meeting	All received Presidential hotline cases, investigated and closed. 1 quartely meeting attended.	95% Presiential hotline Received cases investigated and resolved.	R 0	Presidential Hotline reports, extract from the OTP Report on presidential hotline
	2	95% of Presential Hotline Case resolved 1 quarterly meeting attended at a provincial level	Pesonnel: Customer care officers, Senior Customer care officers, Manager Customer Care, BTO and OTP.	Manage all Presidential Hotline Cases. Attend 1 quarterly forum meeting	All received Presidential hotline cases, investigated and closed. 1 quartely meeting attended.	95% Presiential hotline Received cases investigated and resolved.	R 0	Presidential Hotline reports, extract from the OTP Report on presidential hotline
	3	95% of Presential Hotline Case resolved 1 quarterly meeting attended at a provincial level	Pesonnel: Customer care officers, Senior Customer care officers, Manager Customer Care, BTO and OTP.	Manage all Presidential Hotline Cases. Attend 1 quarterly forum meeting	All received Presidential hotline cases, investigated and closed. 1 quartely meeting attended.	95% Presiential hotline Received cases investigated and resolved.	R 0	Presidential Hotline reports, extract from the OTP Report on presidential hotline

	4	95% of Presential Hotline Case resolved 1 quarterly meeting attended at a provincial level	Pesonnel: Customer care officers, Senior Customer care officers, Manager Customer Care, BTO and OTP.	Manage all Presidential Hotline Cases. Attend 1 quarterly forum meeting	All received Presidential hotline cases, investigated and closed. 1 quartely meeting attended.	95% Presiential hotline Received cases investigated and resolved.	R 0	Presidential Hotline reports, extract from the OTP Report on presidential hotline
Section Name	Customer	Care Unit			•		1	
Section Name	Customer	Care						
National KPA	Good gov	ernance and Publ	ic Participation					
Goal (s)			n and Good Meaningful Gove	ernance				
IDP	Customer	Care Capacity Bu	uilding					
Project IDP	6.3.4.4.							
Referenc	0.0.4.4.							
SDBIP	Bottom							
Layer	Layer							
Strategic Objective		Public participatior	n and Good Meaningful Gove	ernance				
Baseline	0,00%							
Annual								
Target Annual								
Output								
Annual KPI								
mSCOA Amount/ Budget	R 30 000							
Municipa I	Customer	Care/ Capacity B	uilding					

Classific ation								
Annual (Means of Verificati on)	Purchase	orders and invoic	es					
SDBIP Referenc e	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarter ly)	Quarterly (Means of Verification )
10.4.4.1	1	Develop specifications for procurement of Customer care supplies	Pesonnel: Receptinists, Customer care officers, Senior Customer care officers, Manager Customer Care and BTO.	Facilitate and monitor development and submission to BTO	1 specification developed for customer care suplies	Specification developed for Customer supplies and submitted to BTO	Ňil	Copy of signed Specificatio n submitted to BTo
	2	Customer Care Supplies procured	Pesonnel: Receptinists, Customer care officers, Senior Customer care officers, Manager Customer Care and BTO.	Finalise procurement of customer care supplies	1 set of customer care materials ans supplies procured	Finalise procurement process of Customer supplies	50 000	Purchase orders and invoices
	3							
	4							
			GOD GOVERNANCE	& PUBLIC PART	ICIPATION CUSTOME	ER CARE		
Section Name	Customer	Care Unit						
Section Name	Customer	Care						
National KPA	Good gov	ernance and Publ	ic Participation					
Goal (s)	Promote F	Public participation	n and Good Meaningful Gove	ernance				
IDP Project	Customer	Care Day						
IDP Referenc e	6.3.4.4.2							
SDBIP	Тор							
Layer	Layer	Public porticipation	and Cood Meaningful Cour					
Strategic Objective			n and Good Meaningful Gove	emance				
Baseline		er Care Day cond						
Annual Target	1 Custome	er Care Day cond	ucted					

Annual Output	A culture	of People First (B	atho Pele Principle" instilled	throughout the di	istrict			
Annual KPI	Customer	Day						
mSCOA Amount/ Budget	R 200 000	)						
Municipa I Classific ation	Customer	Care/ Batho Pele	Championship Programme	(Implementation)	/ Customer Care			
Annual (Means of Verificati on)	Attendanc	and copy of orde	ers and invoices					
SDBIP Referenc e	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarter ly)	Quarterly (Means of Verification )
10.4.4.1	1	Developed specifications for procurement supplies for supplies for Customer Care Da	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care, Senior Manger -CDS and BTO				ly) nil	
	2	Customer day day held for all ANDM ClIrs and employees	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care, Senior Manger -CDS and BTO				nil	Copy of signed specification submitted to BTO
	3			Facilitate development of , signing of and Sumbmission of the the technical specification for Customer Care Day Supplies to BTO	Signed technical specification for customer careday submitted to BTO	1 Signed technical specification submiited to BTO	R 150 000	Copy of oders ,Attendance register

	1	Develop	One Custemer Care	1 Customer Care day	
	4	Develop	One Customer Care	held	
		concept document for	awareness campaign held for all	neid	
		Customer care	employees and cllrs		
		day and			
		Submit it to			
		Senior			
		Manager-			
		CDS			
		Convene			
		departmental			
		meeting in			
		preparation for CCDay			
		Convene			
		internal			
		Stakehoders			
		meeting in			
		prepartaions			
		for CCday(			
		ANDM			
		departments			
		inclusive of			
		Communicatio			
		s)			
		Establish			
		Committes for			
		CCDay			
		Prepare and			
		sent invites to			
		cllrs and			
		employees			
		and external			
Section	Customer Care Unit	partners			
Name					
Section	Customer Care				
Name					
National	Good governance and Public Participation				
KPA					
Goal (s)	Promote Public participation and Good Meaningful Governance				
IDP	Strengthening of District Customer Care				
Project					
IDP Deferrers	6.3.4.4.				
Referenc					
е	1				

SDBIP	Bottom										
Layer	Layer										
Strategic Objective		Public participation	n and Good Meaningful Gove	ernance		1	1	I I			
Baseline	0,00%										
Annual	1 Custom	er care Strategy									
Target											
Annual	Develop c	one customer care	strategy								
Output											
Annual KPI	1 custome	omer care strategy developed									
mSCOA	R 200 000	)									
Amount/											
Budget		_									
Municipa I	Customer	Care									
Classific ation											
Annual (Means of Verificati on)	Purchase	orders and invoic	es								
SDBIP Referenc e	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount	Quarterly (Means of			
10 4 4 4				(Item)			(Quarter	Verification			
10.4.4.1	1	Develop Terms of refence for development of customer care strategy	Pesonnel: Receptinists, Customer care officers, Senior Customer care officers, Manager Customer Care and BTO.	(Item) Facilitate development of terms of reference for Custtomer care strategy	terms of reference developed for development of Customer care strategy	1 set of terms of reference developed for development of Customer care strategy	(Quarter ly) Nil				
10.4.4.1	2	Terms of refence for development of customer	Customer care officers, Senior Customer care officers, Manager	Facilitate development of terms of reference for Custtomer	developed for development of Customer care	reference developed for development of	· ly)	Verification ) Copy of signed Specificatio n submitted			

	Customer Care strategy	Senior Manger -CDS and BTO					
4	Presentation of the Customer Care strategy to relevant Council Structures for adoption Convene District Customer care Workshop	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care, Senior Manger -CDS and BTO	Present draft customer Care strategy to the relevant Council Structures Holld one district customer care workshop[	Draft Customer Care Care strategy presnted to the relevant council Structures One district customer care workshop held	Draft Customer Care Care strategy presnted to the relevant council Structures One district customer care workshop held	R 80 000	Attendance rgisters and purchase orders

COMMUNITY	DEVELOP	MENT SERVICES	- MUNICIPAL	HEALTH SERVICES						
Section Name	Municipal	Health Services								
National KPA	Basic Ser	vice Delivery								
Goal (s)	Basic Ser	asic Services Delivery and Community Empowerment								
IDP Project	Air Quality	Air Quality Monitoring								
IDP Reference	6.3.4.5.1;	6.3.4.5.2; 6.3.4.5.	12							
SDBIP Layer	Top Layer	-								
Strategic Objective				alth Services remain the 1st		-				
Baseline	monitoring	g stations done		ocurement of four sets of air		tations, and advert	for procurement of	four air quality		
Annual Target	1. Capacit	tation of 38 EHPs	on dust monitor	ing from the developed AQM	P by 30 June 2022					
Annual Output	1. 38 ANE	1. 38 ANDM EHPs capacitated on dust monitoring AQMP by 30 June 2022								
Annual KPI	Ű		cted on dust mo	nitoring under Developed AC	€ MP					
mSCOA Amount/Bu dget	115,000.0	0								
Municipal Classificati on	CDS/ MH	S/ Air Quality Mon	itoring							
Annual (Means of Verification )	Reports									
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
11.4.4.1	1	Complete 1 target: 1 Prepare documentation for procurement	- Personnel, Stationary, Printer	Prepare documentation for procuring conference facilities and meals for capacitation of EHPs on dust monitoring under developed AQMP	Prepared documentation for procuring conference facilities and meals for	Number of targets completed	0	Report		

	of conference facilities and meals on capacitation of 38 EHPs on dust monitoring under AQMP by 30 September 2021			capacitation of EHPs on dust monitoring under AQMP by 30 September 2021			
2	Complete 1 target: 1. 38 EHPs capacitated on dust monitoring under AQMP by 31 December 2021	Personnel (EHPs), Venue, Stationery and Printer.	Capacitation of 38 EHPs on dust monitoring under AQMP by 31 December 2021	1. 38 EHPs capacitated on dust monitoring under AQMP by 31 December 2021	Number of targets completed	R115,000.00	Report and Attendance Register
3	None	None	None	None	None	N/A	None
4	None	None	None	None	None	N/A	None

Section Name	-	Health Services									
National KPA	Good Goe	ood Goevernance and Public Participation									
Goal (s)	Effective F	Public Participation	n, Good Governa	ance and Partnerships							
IDP Project	MHS By-L	aws Review/MHS	Stationery for C	Certificates/ Compliance Noti	ce Books						
IDP Reference	6.3.4.5.9										
SDBIP Layer	Top Layer										
Strategic Objective	Ensure an	d maintain that Er	nvironmental He	alth Services remain the 1st	line of defence with	in the jurisdiction of	Alfred Nzo District	Municipality			
Baseline	Phase 2 o	f Alfred Nzo Distri	ct MHS By-Laws	s completed							
Annual Target		1 set of Alfred Nz by 30 June 2022	o District MHS B	By Laws Fine Schedules by 3	30 June 2022 / MHS	Stationery for Certi	ficates & Complian	ce Notice Books			
Annual Output	1 set of Al	fred Nzo District N	/IHS By-Laws Fi	ne Schedules completed by	30 June 2022						
Annual KPI	Number of	f by-laws fine sche	edules complete	d.							
mSCOA Amount/Bu dget	R160,000.	00									
Municipal Classificati on	CDS/MHS	/ MHS By-Laws F	Review								
Annual (Means of Verification )	Report										
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
11.4.4.5.2	1										

	2	Complete 1 target: 1. Prepare for gazetting of MHS By-Laws by 31 December 2021	MHS Manager	Prepare for gazetting of MHS By-Laws by 31 December 2021	Progress report	Report available	R130 000.00	Report
								Report
	3	Prepare documentation for procuring MHS Stationery for Certificates and Compliance Notice Books	MHS Manager	Follow up on appointment of the service provider .Prepare documentation for procuring conference facilities and meals for capacitation of EHPs	Prepare documentation for procurement of MHS Stationery for Certificates and Compliance Notice Books	Report available	R30 000.00	
Section	Municipal	Health Services						
Name National KPA	Basic Ser	vice Delivery						
Goal (s)	Basic Ser	vices Delivery and	Community Er	npowerment				
IDP Project	SAIEH W	orld Congress						
IDP Reference	6.3.4.5.4							
SDBIP Layer	Top Layer	ſ						

Strategic Objective	Ensure an	d maintain that Er	vironmental He	alth Services remain the 1st	line of defence withi	n the jurisdiction of	Alfred Nzo Distric	t Municipality		
Baseline	Attended 2	2 SAIEH National	Council in virtua	l platform						
Annual Target	Attend and	d participate in 1 ll	FEH Congress b	y 30 June 2022						
Annual Output	Attended a	Attended and participated in 1 IFEH Congress by June 2022								
Annual KPI	Number of	Number of IFEH Congress attended								
mSCOA Amount/Bu dget	R45 000.0	0								
Municipal Classificati on	CDS/MHS	/SAIEH World Co	ngress							
Annual (Means of Verification )	Reports ar	nd ANDM Present	ation							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
11.4.4.5.3	1	None	None	None	None	None	R 0,00	None		
	2	None	None	None	None	None	R 0,00	None		
	3	None	None	None	None	None	R 0,00	None		
	4	Complete 1 target: 1. Attend and participate in 1 IFEH Congress by 30 June 2022	Executive Mayor, MMC: CDS, Senior Manager: CDS, Manager: MHS, SAIEH Councillor (Mrs A Gila- Nqezo)	Prepare out-of -country accomodation and air transport for the 5 ANDM Representatives	Attended and participated in 1 All Africa IFEH Congress	Number of Targets Completed	R 45 000,00	Report and ANDM Presentation		
Section Name	Municipal	Health Services								
National KPA	Basic Ser	vice Delivery								
Goal (s)	Basic Serv	vices Delivery and	Community Em	powerment						

IDP Project	Evaluatior	valuation of Premises requiring Health Certificates and those that require Certificate of Acceptebility (Schools)									
IDP Reference	None										
SDBIP Layer	Bottom La	iyer									
Strategic Objective		Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality									
Baseline	6 private s	private schools inspected with Health certificates, 15 public schools inspected and none of them receive certificate									
Annual Target	Inspect 1	24 schools by 30	June 2022								
Annual Output	124 schoo	ols inspected by 30	) June 2022								
Annual KPI		f Schools inspecte	ed								
mSCOA Amount/Bu dget	R 0,00										
Municipal Classificati on	CDS/MHS	6/ Evaluation of Pr	emises (Schools	5)							
Annual (Means of Verification )	Reports V	/ith Photoghraphs									
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
11.4.4.5.4	1	Complete 1 target: 1. Inspect 31 Schools by 30 September 2021	Personn el (EHPs), Vehicles, Stationery, printer, Protective clothing	Evaluation of schools for the purpose of improving compliance standards for the school	31 schools inspected	Number of targets completed	0	Report with Photographs			
	2	Complete 1 target: 1. Inspect 31 Schools by 31 December 2021	Personn el (EHPs), Vehicles, Stationery, printer, Protective clothing	Evaluation of schools for the purpose of improving compliance standards for the school	31 schools inspected	Number of targets completed	0	Report with Photographs			

	3	Complete 1 target: 1. Inspect 31 Schools by 31 March 2022	Personn el (EHPs), Vehicles, Stationery, printer, Protective clothing	Evaluation of schools for the purpose of improving compliance standards for the school	31 schools inspected	Number of targets completed	0	Report with Photographs							
	4	Complete 1 target: 1. Inspect 31 Schools by 30 June 2022	Personn el (EHPs), Vehicles, Stationery, printer, Protective clothing	Evaluation of schools for the purpose of improving compliance standards for the school	31 schools inspected	Number of targets completed	0	Report with Photographs							
Section Name	Municipal	Health Services													
National KPA	Basic Ser	vice Delivery													
Goal (s)	Basic Serv	vices Delivery and	Community Em	powerment											
IDP Project	Evaluatior	n of Food Premise	s/Blitz												
IDP Reference	None														
SDBIP Layer	Bottom La	ayer													
Strategic Objective	Ensure an	nd maintain that Er	nvironmental He	alth Services remain the 1st lir	ne of defence within	n the jurisdiction of A	Ifred Nzo Distr	ict Municipality							
Baseline	320 Food	shops inspected													
Annual Target	Inspected	1 248 (124 urban,	124 rural) foreig	n national food stores by 30 J	une 2022										
Annual Output	248 foreig	n national food sto	ores inspected b	y 30 June 2022	_										
Annual KPI		f foreign national f	ood stores inspe	ected											
mSCOA Amount/Bu dget	R 5000.00														
Municipal Classificati on	CDS/MHS	6/ Evaluation of Fo	od stores				DS/MHS/ Evaluation of Food stores								

Annual (Means of Verification	Reports with Photographs										
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
11.4.4.5.5	1	Complete 1 target: 1. Inspect 62 stores by 30 September 2021	Personn el (EHPs), Vehicles, Stationery, Printer, Protective clothing	Evaluation of foodstores to encourage compliance for all businesses	62 stores inspected	Number of targets completed	0	Reports with Photographs			
	2	Complete 1 target: 1. Inspect 62 stores by 31 December 2021	Personn el (EHPs), Vehicles, Stationery, Printer,Prote ctive clothing	Evaluation of foodstores to encourage compliance for all businesses in the district	62 stores inspected	Number of targets completed	0	Reports with Photographs			
	3	Complete 1 target: 1. Inspect 62 stores by 31 March 2022	Personn el (EHPs), Vehicles, Stationery, Printer, Protective clothing	Evaluation of foodstores to encourage compliance for all businesses in the district	62 stores inspected	Number of targets completed	0	Reports with Photographs			
	4	Complete 1 target: 1. Inspect 62 stores by 30 June 2022	Personn el (EHPs), Vehicles, Stationery, Printer, Protective clothing	Evaluation of foodstores to encourage compliance for all businesses in the district	62 stores inspected	Number of targets completed	0	Reports with Photographs			
Section Name	Municipal	Health Services									
National KPA	Basic Service Delivery										
Goal (s)	Basic Serv	vices Delivery and	d Community Em	npowerment							
IDP Project	Evaluation	n of funeral under	takers and ceme	teries							
IDP Reference	None										

SDBIP Layer	Bottom La	ayer								
Strategic Objective	Ensure ar	nd maintain that Ei	nvironmental He	alth Services remain the 1st l	ine of defence within	the jurisdiction of	Alfred Nzo District	Municipality		
Baseline	38 funeral	undertakers and	7 cemeteries ins	spected						
Annual Target	Inspect 38	nspect 38 funeral undertakers and 7 cemeteries by 30 June 2022								
Annual Output	38 funeral	undertakers and	7 cemeteries in	spected by 30 June 2022						
Annual KPI	Number o	f funeral undertak	ers and cemeter	ies inspected						
mSCOA Amount/Bu dget	R 0,00									
Municipal Classificati on	CDS/MHS	6/ Evaluation of fu	neral undertaker	s and cemeteries						
Annual (Means of Verification )	Reports w	Reports with photographs								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
11.4.4.5.5	1	Complete 1 target: 1. Inspect 10 funeral undertakers and 2 cemeteries by 30 September 2021	Personn el (EHPs), Vehicles, Stationery, Printer, Protective clothing	Evaluation of funeral undertakers and cemeteries, and communication of reports within reasonable time	10 funeral undertakers and 2 cemeteries inspected	Number of targets completed	0	Reports		
	2	Complete 1 target: 1. Inspect 10 funeral undertakers and 2	Personn el (EHPs), Vehicles, Stationery, Printer, Protective	Evaluation of funeral undertakers and cemeteries, and communication of reports within reasonable time	10 funeral undertakers and 2 cemeteries inspected	Number of targets completed	0	Reports		

	3	Complete 1 target: 1. Inspect 9 funeral undertakers and 2 cemeteries by 31 March 2022	Personn el (EHPs), Vehicles, Stationery, Printer, Protective clothing	Evaluation of funeral undertakers and cemeteries, and communication of reports within reasonable time	9 funeral undertakers and 2 cemeteries inspected	Number of targets completed	0	Reports
	4	Complete 1 target: 1. Inspect 9 funeral undertakers and 1 cemeteries by 30 June 2022	Personn el (EHPs), Vehicles, Stationery, Printer, Protective clothing	Evaluation of funeral undertakers and cemeteries, and communication of reports within reasonable time	9 funeral undertakers and 1 cemeteries inspected	Number of targets completed	0	Reports
Section Name	Municipal	Health Services						
National KPA	Basic Serv	vice Delivery						
Goal (s)	Basic Serv	vices Delivery and	Ciommunity En	npowerment				
IDP Project	Evaluation	n of health establis	hments (hospita	lls, health centres, clinics)				
IDP Reference	None							
SDBIP Layer	Bottom La	iyer						
Strategic Objective	Ensure an	d maintain that Er	nvironmental He	alth Services remain the 1st I	ine of defence within	the jurisdiction of A	Alfred Nzo Distric	t Municipality
Baseline	7 hospitals	s and 10 clinics ins	spected					
Annual Target	-	-		clinics by 30 June 2022				
Annual Output	7 hospitals	s, 2 health centres	and 10 clinics i	nspected by 30 June 2022				
Annual KPI	Number of	f targets complete	d					
mSCOA Amount/Bu dget	R 0,00							

Municipal Classificati on	CDS/MHS	/ Evaluation of he	alth establishme	nts (hospitals, health centre	s, clinics)			
Annual (Means of Verification )	Reports w	ith photographs						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.4.4.5.5	1	Complete 1 target: 1. Inspect 2 hospitals, 1 health centres and 3 clinics by 30 September 2021 (Mt Aylifff & Greenville)	Personn el (EHPs), Vehicles, Stationery, Printer, Protective clothing	Evaluation of hospitals, health centres and clinics with co- ordinated report	2 hospitals, 1 health centres and 3 clinics inspected	Number of targets completed	0	Reports
	2	Complete 1 target: 1. Inspect 1 hospitals and 2 clinics by 31 December 2021	Personn el (EHPs), Vehicles, Stationery,Pri nter, Protective clothing	Evaluation of hospitals, health centres and clinics with co- ordinated report	1 hospitals and 2 clinics inspected	Number of targets completed	0	Reports
	3	Complete 1 target: 1. Inspect 2 hospitals, 1 health centres and 2 clinics by 31 March 2022	Personn el (EHPs), Vehicles, Stationery, Printer, Protective clothing	Evaluation of hospitals, health centres and clinics with co- ordinated report	2 hospitals, 1 health centres and 2 clinics inspected	Number of targets completed	0	Reports
	4	Complete 1 target: 1. Inspect 2 hospitals and 3 clinics by 30 June 2022	Personn el (EHPs), Vehicles, Stationery, Printer, Protective clothing	Evaluation of hospitals, health centres and clinics with co- ordinated report	2 hospitals and 3 clinics inspected	Number of targets completed	0	Reports
Section Name	Municipal	Health Services						

National KPA	Basic Serv	vice Delivery						
Goal (s)	Basic Serv	vices Delivery and	Community En	npowerment				
IDP Project	Evaluation	of Alfred Nzo DM	1 Office Building	s and its satellite offices				
IDP Reference	None							
SDBIP Layer	Bottom La	yer						
Strategic Objective	Ensure an	d maintain that Er	vironmental He	alth Services remain the 1st l	ine of defence withi	n the jurisdiction of	Alfred Nzo Distric	t Municipality
Baseline	All of them	have no health c	ertificates and (	CoCs due to non-compliance				
Annual Target	Inspect 6	ANDM Office Bui	dings by 30 Jur	ne 2022				
Annual Output		Office Buildings in						
Annual KPI	Number o	f ANDM Office Bu	ildings inspecte	d				
mSCOA Amount/Bu dget	R 0,00							
Municipal Classificati on	CDS/MHS	/ Evaluation of All	red Nzo DM Off	fice Buildings and its satellite	offices			
Annual (Means of Verification	Reports w	ith photographs						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.4.4.5.5	1	Complete 1 target: 1. Inspect 2 ANDM Office Buildings by 30 September 2021	Personnel (EHPs), Vehicles, Stationery, Protective clothing	Evaluation of ANDM Main Office Building & a satellite	2 ANDM Office Buildings inspected	Number of targets completed	0	Reports
	2	Complete 1 target: 1. Inspect 1 ANDM Office Buildings by	Personnel (EHPs), Vehicles, Stationery,	Evaluation of 1 ANDM Disaster Management Office Building	1 ANDM Office Buildings inspected	Number of targets completed	0	Reports

		31 December 2021	Protective clothing					
	3	Complete 1 target: 1. Inspect 2 ANDM Office Buildings by 31 March 2022	Personnel (EHPs), Vehicles, Stationery, Protective clothing	Evaluation of 2 ANDM Satellite Disaster Management Office Buildings	2 ANDM Office Buildings inspected	Number of targets completed	0	Reports
	4	Complete 1 target: 1. Inspect 1 ANDM Office Buildings by 30 June 2022	Personnel (EHPs), Vehicles, Stationery, Protective clothing	Evaluation of 1 ANDM Main Disaster Management Office Building	1 ANDM Office Buildings inspected	Number of targets completed	0	Reports
Section Name	Municipal	Health Services						
National KPA	Basic Serv	vice Delivery						
Goal (s)	Basic Ser	vices Delivery and	Community E	npowerment				
IDP Project	Evaluation	of Prisons and H	olding Cells					
IDP Reference	None							
SDBIP Layer	Bottom La	yer						
Strategic Objective	Ensure an	d maintain that Er	vironmental H	ealth Services remain the 1s	t line of defence with	n the jurisdiction	of Alfred Nzo D	istrict Municipality
Baseline	2 prisons a	and 7 Police Static	on holding cells	inspected				
Annual Target	Inspect 5	orisons and 4 Poli	ce Station hold	ing cells by 30 June 2022				
Annual Output	5 prisons a	and 4 Police Static	on holding cells	inspected by 30 June 2022				
Annual KPI	Number of	f prisons and Polic	e Station holdi	ng cells inspected				
mSCOA Amount/Bu dget	R 0,00							
Municipal Classificati on	CDS/MHS	/ Evaluation of Pri	isons and Hold	ing Cells				

Annual (Means of Verification	Reports w	ith photographs						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.4.4.5.5	1	Complete 1 target: 1. Inspect 1 prisons and 1 Police Station holding cells by 30 September 2021	Personnel (EHPs), Vehicles, Stationery, Protective clothing	Evaluation of prisons and Police Station holding cells, and communication of reports within reasonable time	1 prisons and 1 Police Station holding cells inspected	Number of targets completed	0	Reports
	2	Complete 1 target: 1. Inspect 1 prisons and 1 Police Station holding cells by 31 December 2021	Personnel (EHPs), Vehicles, Stationery, Protective clothing	Evaluation of prisons and Police Stationholding cells, and communication of reports within reasonable time	1 prisons and 1 Police Station holding cells inspected	Number of targets completed	0	Reports
	3	Complete 1 target: 1. Inspect 2 prisons and 1 Police Station holding cells by 31 March 2022	Personnel (EHPs), Vehicles, Stationery, Protective clothing	Evaluation of prisons and Police Station holding cells, and communication of reports within reasonable time	2 prisons and 1 Police Station holding cells inspected	Number of targets completed	0	Reports
	4	Complete 1 target: 1. Inspect 1 prisons and 1 Police Station holding cells by 30 June 2022	Personnel (EHPs), Vehicles, Stationery, Protective clothing	Evaluation of prisons and Police Station holding cells, and communication of reports within reasonable time	1 prisons and 1 Police Station holding cells inspected	Number of targets completed	0	Reports
Section Name	Municipal	Health Services						
National KPA	Good Gov	ernance and Pub	lic Participation					

Goal (s)	Effective F	Public Participation	n, Good Govern	ance and Partnerships								
IDP Project	Commemo	oration of WEHD,	Advisory comm	itment in Institutions of Highe	er Learning and SAL	GA Sessions						
IDP Reference	6.3.4.5.7;	6.3.4.5.8										
SDBIP Layer	Top Layer											
Strategic Objective				ealth Services remain the 1st		in the jurisdiction of	f Alfred Nzo Distric	t Municipality				
Baseline	1 Program	me implemented	to commemorat	te World Environment Health	Day (WEHD)							
Annual Target	Institutions	. Implement 1 Programmes to commemorate World Environment Health Day (WEHD) by 30 September 2021.2.Advisory commitment in antitutions of Higher Learning 3. Attend and participate in 1 National SALGA Summit on Municipal Health Services by 30 March 2022										
Annual Output		Programmes implemented to commemorate World Environment Health Day (WEHD) by 30 September 2021, 1 National SALGA Summit on Iunicipal Health Services attended by 30 June 2022										
Annual KPI				mmemorate World Environm	ental Health Day (W	/EHD)						
mSCOA Amount/Bu dget Municipal		R175 400.00 CDS/MHS/ Commemoration of WEHD and SALGA Sessions										
Classificati												
on												
on Annual (Means of Verification )	Reports; F	Presentations										
Annual (Means of Verification ) SDBIP Reference	Reports; F Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
Annual (Means of Verification ) SDBIP		Quarterly	-			Performance	Amount	(Means of				

	3	Complete 1 Target: 1. attend and participate in 1 National SALGA Summit on Municipal Health Services by 30 March 2022. 2. Advisory committee in Institutions of Higher	To ensure that SALGA MHS Summit is attended, and a report on progress on previous resolutions is prepared	Procure accomodation and transport for the attendees. Prepare a response presentation on progress made as a district and province on previous year's resolutions,Attend advisory committee in Institution of Higher Learning.	1 National SALGA Summit on Municipal Health Services attended, 2. Advisory committee in Institution of Higher Learning attended.	Number of SALGA MHS Summits attended and Number of Advisory committee in Institution of Higher Learning.	R75,400.00	Presentation and Report
	4	Learning						
Section Name	Municipal	Health Services						
National KPA		ernance and Publ	·					
Goal (s)	Effective F	Public Participation	n, Good Governa	ance and Partnerships				
IDP Project	MHS HPC	SA Board						
IDP Reference	6.3.4.5.10							
SDBIP Layer	Top Layer							
Strategic Objective	Ensure that	at all EHPs in AND	M are in good s	tanding (their subscription pa	aid on time)			
Baseline	35 EHPs a	annual HPCSA su	bscription paid					
Annual Target	-			cription by 31 March 2022				
Annual Output				y ANDM by 31 March 2022				
Annual KPI	Number of	f EHPs annual HP	CSA subscriptic	n paid				
mSCOA Amount/Bu dget	R 76 712.0	00						

Municipal Classificati on	CDS/MHS	i/ EHS Employee	Registration									
Annual (Means of Verification	HPCSA Annual Renewal Cards; Payment voucher(s)											
, SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
	1	None	None	None	None	None	0,00	None				
	2	None	None	None	None	None	0,00	None				
	3	Complete 1 target: 1. Facilitate payment of 40 EHPs' annual HPCSA subscription by 31 March 2022	Personel, Stationery, Printer	Write memo for payment of annual subscription fees to HPCSA, Ensure that Finance pays HPCSA the relevant EHPs' annual subscriptions	41 EHPs' annual HPCSA subscription paid by ANDM	Number of EHPs annual HPCSA subscription paid	68 000,00	HPCSA Annual Renewal Cards; Payment voucher(s)				
	4	Complete 1 target: Facilitate payment of 40 EHPs' annual SAIEH subscription by 30 June 2022	Personel, Stationery, Printer	Write memo for payment of annual subscription fees to SAIEH, Ensure that Finance pays SAIEH the relevant EHPs' annual subscriptions	None	Number of EHPs annual SAIEH subscription paid	8 712,00	Payment voucher (s)				

## 2.5. PLANNING AND ECONOMIC DEVELOPMENT

IDP Project	Agri-	Park Programme-Crop	ping Development I	Project				
IDP Reference	6.3.6	.1.4						
SDBIP Layer	Top l	ayer						
Strategic Objective	Form	ulate strategies for mo	bilization of develop	oment finance and grant	s for implementat	ion of catalytic projects i	n the District	
Baseline		na of arable land ploug Park Mapping Report &		of packaging material pr	ocured, Grain Pro	oduction Master Plan, Ag	griPark Business F	Plans, GIS
Annual Target	Ploug		uction, 142 ha Dry B	ean Production, 50 ha F	Potato Production	, 20 ha Sweet Potato Pro	oduction, 50 ha Ca	abbage
Annual Output	600 ł			oduction, 50 ha Potato P	Production, 20 ha	Sweet Potato Productior	n, 50 ha Cabbage	Production
Annual KPI		per of hectares plough	ed					
mSCOA Amount/Budge t		500 000,00						
Municipal Classification		Agri-Park Programme:	Cropping Developr	ment Project				
Annual (Means of Verification)	Close	e-out report						
SDBIP Reference	Qu arte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)
	1	Complete 4 targets: 1. Review project implementation plan for 2021/22 cropping season by 30 September 2021. 2. Monitor harvesting of produce from 2020/21 planting season by 30 September 2021. 3. Facilitate provision of 250 ha of production inputs by 30	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery Equipment: Laptop, vehicle	Complete 4 Activities: 1. Review project implementation plan for the 2021/22 cropping season. 2. Undertake 5 site visits to monitor harvesting of maize and cabbage production. 3. Undertake 4 site visits to handover 250 ha of production inputs to beneficiaries. 4. Organise and hold 1 PSC meeting.	<ol> <li>Project implementatio n plan reviewed.</li> <li>Harvesting of maize and cabbage from previous season monitored.</li> <li>250 ha of production inputs given to beneficiaries.</li> <li>1 PSC meeting held.</li> </ol>	Number of activities completed	R10 000 000,00	Close-out report, implement ation plan, attendanc e registers, delivery notes

	Steering Committee (PSC) meeting for project implementation by 30 September 2021.						
2	Complete 3 targets: 1. Monitor mechanisation processes of 225 ha by 31 December 2021. 2. Hold 1 Project Steering Committee (PSC) meeting for project implementation by 31 December 2021. 3. Hold 1 Agricultural Information Day for Agri-Park Programme by 31 December 2021	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery, Decor, Sound System, tables, chairs Equipment: Laptop, vehicle	Complete 3 activities: 1. Undertake 8 site visits to monitor project implementation in 225 ha. 2. Organise and hold 1 PSC meeting. 3. Organize and hold 1 Agricultural Information Day.	1. 225 ha of arable land mechanised and monitored. 2. 1 PSC meeting held 3. 1 Agricultural Information Day held.	Number of hectares ploughed.	R7 000 000,00	Attendanc e registers, progress report, Agricultura I Informatio n Day Report
3	Complete 2 targets: 1. Monitor mechanisation processes of 800 ha of arable land by 31 March 2022. 2. Hold 1 Project Steering Committee (PSC) meeting for project implementation by 31 March 2022.	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery Equipment: Laptop, vehicle	Complete 2 activities: 1. Undertake 15 site visits to monitor project implementation in 800 ha. 2. Organise and hold 1 PSC meeting.	<ol> <li>800 ha of arable land mechanised and monitored.</li> <li>1 PSC meeting held.</li> </ol>	Number of hectares ploughed.	R6 500 000,00	Progress report, Attendanc e registers

	4       Complete 5 targets: 1. Monitor       Personnel: LED Officers Assistant       Complete 5 activities: 1. Undertake 4 site visits to monitor       1. 62 ha mechanisation       Number of activities mechanisation       R 5 000 000,00       Attendance e         1. Monitor       Assistant mechanisation       Manager       1. Undertake 4 site visits to monitor       1. 62 ha mechanisation       Number of activities       R 5 000 000,00       Attendance         2. Monitor       Assistant       June 2022.       2. Undertake 4 site visits to monitor       maize, dry beans and cabbages (400 ha) by 30 June 2022.       Committee       2. Undertake 5 site visits to monitor       maize, sweet potatoes, potatoes, potatoes and cabbages       3. 462 ha of maize, sweet potatoes, potatoes, potatoes and cabbages       3. 462 ha of maize, sweet potatoes, potatoes, potatoes and cabbages       3. 462 ha of maize, sweet potatoes, potatoes, potatoes and cabbages       4. 1 PSC         3. Monitor production growth and progress of 462 ha of maize potato and cabbage       Attendance production progress. 4. Organise and hold 1 PSC meeting, 5. Organize and hold 1 PSC meeting, potatoes, potatoes, potatoes potatoes and hold 1 Farmers Day Sup 2022.       I PSC meeting, 5. Organize and hold 1 Farmers Day Event for the Agri- Park Programme by 30 June 2022.       I Hold 1 Farmers Day Event for Agri- Park Programme       I Farmers Day Event for Agri- Park Programme       I Farmers Day Fark Pro
Section Name	Local Economic Development
National KPA	Local Economic Development
Goal (s)	Inclusive Growth and Development
IDP Project	Agri-Park Programme - Infrastructure Development Project
IDP Reference	6.3.6.1.4
SDBIP Layer	Top Layer
Strategic Objective	Formulate strategies for mobilization of development finance and grants for implementation of catalytic projects in the District
Baseline	246 Hectares of arable land fenced, 2 silos constructed, Wall fence for the silo constructed, 1 irrigation system upgraded, 2 boreholes constructed, 1 steel structure constructed (with storage, offices, meeting room, kitchenette, change rooms and ablution facilities).
Annual Target	Erect 5 KMs of fence, Expand 2 Silos, Procure 4 sets of harvesting equipment, Construct a Drying facility, Paving of the Storage & Processing facility by 30 June 2022

Annual Output		s of fence, 2 Silos exp d by 30 June 2022	anded, 4 sets of ha	rvesting equipment proc	cured, Drying facil	ity constructed, AgriPark S	Storage & Process	ing facility
Annual KPI	Num			ded, Number of harvest acility paved	ing equipment pr	ocured, Number of		
mSCOA Amount/Budge t		000 000,00						
Municipal Classification	LED/	Agri-Park Programme:	Infrastructure Deve	elopmement Project				
Annual (Means of Verification)	Close	e-out report						
SDBIP Reference	Qu arte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)
11.3.6.1.2	1	Complete 1 targets: 1. Monitor erection of fencing in 1 KM by 30 September 2021.	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery Equipment: Laptop, vehicle	Complete 1 activities: 1. Undertake site visit to monitor erection of fencing.	1. 1 KM of fencing erected.	Number of KMs fenced	R100 000,00	Progress report.
	2	Complete 2 targets: 1. Monitor delivery of harvesting equipment by 31 December 2021. 2. Monitor erection of fencing in 2 KM by 31 December 2021.	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery	Complete 2 activities: 1. Undertake 1 site visit to verify delivery of harvesting equipment. 2. Undertake 1 site visit to monitor erection of fencing.	<ol> <li>Harvesting equipment delivered.</li> <li>2 KMs Fenced</li> </ol>	Number of activities completed, Number of KM fenced	R2 000 000,00	Attendanc e registers, progress reports, Delivery notes

3	Complete 2 targets: 1. Monitor paving of the Agricultural Storage & Processing facility by 31 March 2022. 2. Monitor expansion of silos in Umzimvubu Local Municipality by 31 March 2022.	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery Equipment: Laptop, vehicle	Complete 2 activities: 1. Undertake 1 site visit to monitor paving of the Agricultural Storage & Processing facility 2. Undertake 1 site visit to monitor expansion of silos in Umzimvubu Local Municipality.	1. Site paved. 2. Silo expansion concluded.	Number of activities completed	R6 000 000,00	Attendanc e registers, Progress report, Completio n certificate
4	Complete 1 target: 1. Monitor construction of Drying facility by 30 June 2022.	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery Equipment: Laptop, vehicle	Complete 1 activity: 1. Undertake 1 site visit to monitor construction of Drying facility by 30 June 2022.	1. 1 drying facility constructed.	Number of activities completed	R 1 900 000,00	Attendanc e registers, Close-out report.

National KPA		Economic Develop									
Goal (s)	Inclus	sive Growth and Deve	lopment								
IDP Project	Agri-I	Park Programme - Ma	rketing and Brandin	g							
IDP Reference	6.3.6	.1.4									
SDBIP Layer	Top L	ayer									
Strategic Objective	Form	mulate strategies for mobilization of development finance and grants for implementation of catalytic projects in the District									
Baseline		o designed, 20 0000									
Annual Target		gnage boards procure	•								
Annual Output	Procu	ured and branded sign	age boards by June	e 2022							
Annual KPI	Num	per of signage boards	procured and brand	ded							
mSCOA Amount/Budge t	R 200	000,00									
Municipal Classification	LED/	Agri-Park Programme	Marketing and Bra	Inding							
Annual (Means of Verification)	Deliv	ery notes, Close-out re	eport								
SDBIP Reference	Qu arte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)			
11.3.6.1.4	1	Complete 1 target: 1. Develop 1 Terms of Reference for procurement of service provider to undertake procurement and installation of signange boards by 30 September 2021.	Personnel: LED Assistants LED Officers Assistant Manager HOD Portfolio Head Stakeholders Logistics: Venue, Stationery, Agenda, Attendance Register; Internet Connection; Skype Equipment: Projector, laptop	Complete 1 activity: 1. Develop terms of reference for procurement of service provider to undertake signage boards.	1 terms of reference developed	Number of activities completed	R 0,00	Terms of reference			

	2	Complete 2 target: 1. Monitor delivery of signage boards materials by 31 December 2021. 2. Monitor the installation of the signage boards to the implementation areas by 31 December 2021.	Personnel: LED Assistants LED Officers Assistant Manager HOD Portfolio Head Stakeholders Logistics: Venue, Stationery, Agenda, Attendance Register; Internet Connection; Skype Equipment: Projector, laptop	Complete 2 activity: 1. Undertake site visits to monitor delivery of signage boards materials. 2. Undertake site visits to monitor the installation of signage boards.	<ol> <li>1 site visits undertaken.</li> <li>2 site visits undertaken.</li> </ol>	Number of activities completed	R 200 000,00	Attendanc e registers, Progress report, close-out report
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None
Section Name		l Economic Developr						
National KPA		I Economic Develop						
Goal (s)	Inclu	sive Growth and Devel	opment					
IDP Project	Reso	urce Mobilisation (SMI	ME'S)					
IDP Reference	6.3.6	.1.3						
SDBIP Layer	Top l	_ayer						
Strategic Objective	Form	ulate strategies for mo	bilization of develop	oment finance and gran	ts for implementa	tion of catalytic projects ir	n the project	
Baseline	5 Bus	siness plans						
Annual Target	call fo	or ANDM Resource Mo	bilisation	· •	0 11	by 30 June 2022; Revise	·	-
Annual Output		peed Points Purchsed int Resource Mobilisati		unding applications dev	eloped; 1 Revised	l concept document. Deve	elop Expression of	Interest to
Annual KPI				Developed, Concept do	cument revised;	Expression of Interest		
mSCOA Amount/Budge t	R70 (	000						
Municipal Classification	LED/	Resource Mobilisation						
Annual (Means of Verification)	Deliv	ery notes for 10 speed	points ; 5 Funding	Applications ; Revised (	Concept Docume	nt; Expression of Interest.		

SDBIP Reference	Qu arte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)
11.3.6.1.5	1	Complete 2 targets: 1. Develop Terms of reference for the procurement of speed points by 30 September 2021. 2. Develop an expression of interest to appoint a Resource Moblisation Manager by 30 September 2021.	Personnel: LED Assistants, LED Officer, Assistant Manager Logistics: Agenda Attendance Register Venue Stationery Equipment: Desktop, Laptop Projector,Pointer	Complete 2 activitie 1. Develop Resource Mobilisation Terms of Reference and submit to Bid Specification Committee. 2. Develop an expression of interest and submit to Bid Specification Committee	<ol> <li>Signed Terms of reference.</li> <li>Signed Expression of interest.</li> </ol>	Number of activities completed	R0.00	Terms of Reference , Expressio n of Interest.
	2	Complete 3 targets: 1. Facilitate development and submission of 5 funding applications for the 5 SMMES by 30 December 2021. 2. Facilitate handover of 10 Speed Points to hawkers by 30 December 2021. 3. Conduct training on the use of speed points with the beneficiairies by 30 December 2021.	Personnel: LED Assistants, LED Officer, Assistant Manager Logistics: Agenda Attendance Register Venue Stationery Equipment: Desktop, Laptop Projector,Pointer	Complete 2 activities 1. Facilitae enrichment session 2.Facilitate development and submission of 5 funding Applications. 3. Facilitate handover of 10 speed points to hawkers. 4.Conduct training on use of speed points with the beneficiairies.	<ol> <li>5 Funding Applications.</li> <li>Handover of speed points to hawkers.</li> <li>Training on use of speed points.</li> </ol>	Number of activities completed	R 150 000,00	5 Funding application s, attandnce registers

	<b>target</b> : 1. Hold Inception meeting with the appointed service provider (Resource Mobilisation) by 31 March 2022.	Personnel: LED Assistants, LED Officer, Assistant Manager Logistics: Agenda Attendance Register Venue Stationery Equipment: Desktop, Laptop Projector,Pointer	Complete 2 activitiy 1. Hold Inception Meeting.	1 Inception Report	Number of Activities completed	R 50 000,00	Inception Report, Attendanc e Register			
	4 <b>Complete 3</b> <b>targets:</b> 1. Revise Resource Mobilisation Concept document by 30 June 2022. 2. 1 Funding applications completed and submitted to the funder by June 2022.	Personnel: LED Assistants, LED Officer, Assistant Manager Logistics: Agenda Attendance Register Venue Stationery Equipment: Desktop, Laptop Projector,Pointer	Complete 3activities: 1. Revise Resource Mobilisation concept document. 2. 1 Funding application completed 3. Hold 1 progress meeting	<ol> <li>Revised Concept Document.</li> <li>Funding application.</li> <li>Progress meeting.</li> </ol>	Number of Activities completed	R 0,00	Reivised Concept Document. , Attendanc e Register, Funding Applicatio n			
Section Name	Local Economic Developm	ent								
National KPA	Complete 2 targets:	U.I.1								
Goal (s)	Inclusive Growth and Develo	pment								
IDP Project	Resident Fashion Designer (	•								
IDP Reference	6.3.6.1.4	, 3								
SDBIP Layer	Top Layer									
Strategic Objective	Develop the value chain for k	key sectors in the [	District in order to take a	dvantage of key	opportunities for local be	neficiation and em	powerment			
Baseline	50 ANDM RFD beneficiaries	trained								
Annual Target	Undertake training of 25 ANE	OM RFD beneficiar	ries by 30 June 2022							
Americal Original	25 ANDM RED hopoficiarios	5 ANDM RFD beneficiaries trained by 30 June 2022								
Annual Output	25 ANDIM RED Deficitiones	trained by 50 June	5 2022							

mSCOA Amount/Budge t	R 545 000,00									
Municipal Classification	LED/	Resident Fashion Des	signer (RFD) Progra	imme						
Annual (Means of Verification)	ı)									
SDBIP Reference	Qu arte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		
	1	Complete 2 targets: 1.Develop Terms of reference for procurement of service provider to undertake training of 25 beneficiaries by 30 September 2021 2. Develop a master list of training participants by 30 September 2021	Personnel: LED Assistants LED Officers Assistant Manager HOD Legal Manager Municipal Manager PED Standing Committee Bid Specification Programme ANDA Service Providers Logistics: Venue Stationery Agenda Attendance Register Equipment: Projector Pointer	Complete 2 activities: 1. Develop terms of reference for training of beneficiaries at Mbizana Cultural Village and Emfundisweni Skills Centre	1. 1 terms of reference developed	Number of activities completed	R0.00	1 X Signed terms of reference;		

2	None 1	Personnel: LED officer Assistant Manager HOD Service Provider ANDA Logistics: Venue Attendance Register Equipment: Laptop, Projector, Pointer	Complete 3 activities: 1. Hold Programme Inception with Alfred Nzo Development Agency and FP&M Seta 2. Undertake 8 Project Monitoring Visits 3. Hold PSC Meeting	1. 8 Project monitoring visits undertaken 2. 1 PSC Meeting held	Number of activities undertaken	R150.000,00	Attendace Register, Progress Reports
3	Complete 3 targets: 1. Hold Programme Inception by 31 March 2022 2. Undertake 4 Project Monitoring Visits by 31 March 2022 (RFD Training) 3. Hold 1 Project Steering Committee (PSC) Meeting by 31 March 2022	Personnel: LED officer Assistant Manager HOD Service Provider ANDA Logistics: Venue Attendance Register Equipment: Laptop, Projector, Pointer	Complete 3 activities: 1. Undertake 4 Project Monitoring Visits 2. Hold PSC Meeting	1. 4 Project monitoring visits undertaken 2. 1 PSC Meeting held	Number of activities undertaken	R250.000,00	Attendace Registers, Progress Reports,
4	Complete 2 targets: 1. Undertake 4 Project Monitoring Visits by 30 June 2022 2. Hold 1 Close-out Meeting by 30 June 2022	Personnel: LED officer Assistant Manager HOD Service Provider ANDA Logistics: Venue Attendance Register Equipment: Laptop, Projector, Pointer	Complete 2 activities: 1. Undertake 4 Project Monitoring Visits 2. Hold PSC Meeting	1. 4 Project monitoring visits undertaken 2. PSC Meeting held	Number of activities undertaken	R0.00	Attendace Register, Progress Reports

Section Name	Loca	l Economic Develop	ment							
National KPA	Local	Economic Develop	ment							
Goal (s)	Inclus	sive Growth and Deve	opment							
IDP Project	Zone	Centre Development	Programme							
IDP Reference	6.3.6	.1.5								
SDBIP Layer	Top L	ayer								
Strategic Objective	Deve	velop the value chain for key sectors in the District in order to take advantage of key opportunities for local beneficiation and empowerment								
Baseline	7 SM	MEs recruited at ANDM Zone Centres development programme								
Annual Target		MEs trained by 30 Jur								
Annual Output	5 SM	MEs trained by 30 Jur	ne 2022							
Annual KPI	Numb	per of SMMEs trained								
mSCOA Amount/Budge t	R 815	5 000,00								
Municipal Classification	LED/2	Zone Centres Develop	ment Programme							
Annual (Means of Verification)	Bene	ficiary List; Attendanc	e Register,Site Visit	ts Register Training Rep	port					
SDBIP Reference	Qu arte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		
	1	Complete 2 targets: 1. To monitor Business Skills Training to 5 SMMEs by 30 September 2021 2. To hold Prject Steering Meeting by 30 September 2021	Personnel: LED Officers Assistant Manager HOD Service Provider PED Standing Committee Logistics: Venue Stationery Agenda Attendance Register Equipment: Laptop, Projector	Complete 4 activities: 1. To monitor Business Skills Training to 5 SMMEs 2. To hold Prject Steering Meeting	1. Business Skills Training for 5 SMMEs monitored 2. One PSC held	Number of activities completed	R 100 000,00	Training report on business skills, PSC Attendanc e register, Site visit registers		

2	2 <b>Complete 2</b> <b>targets:</b> 1. Monitor Business Skills Training for 5 SMMEs by 31 December 2021 2. To hold Prject Steering Meeting by 31 December 2021	Personnel: LED Officers Assistant Manager HOD Service Provider PED Standing Committee Logistics: Venue Stationery Agenda Attendance Register Equipment: Laptop, Projector	Complete 4 activities: 1. To monitor Business Skills Training to 5 SMMEs 2. To hold one Prject Steering Meeting	1. Business Skills Training for 5 SMMEs monitored 2. One PSC held	Number of activities undertaken	R 100 000,00	Training report on business skills, PSC Attendanc e register, Site visit registers
3	<ul> <li>Complete 4 targets:         <ol> <li>To monitor Business Skills Training for 5 SMMEs by 30 March 2022</li> <li>To hold one Prject Steering Meeting</li> <li>To monitor pyhsical verification of 5 machineries by 30 March 2022</li> <li>To monitor pyhsical verifiation of 5 buildings by 30 March 2022</li> </ol> </li> </ul>	Personnel: LED Assistants LED Officers Assistant Manager HOD Logistics: Venue Stationery Agenda Equipment: Laptop, Projector, Pointer	Complete 4 Activities: 1. To monitor Business Skills Training for 5 SMMEs 2. To hold one Prject Steering Meeting 3. To monitor pyhsical verification of 5 machineries 4.To monitor pyhsical verifiation of 5 buildings	1. Monitoring of Business Skills Training for 5 SMMEs undertaken 2. Monitoring of pyhsical verification of of Buildings undertaken 3. Monitoring of pyhsical verification of 5 machineries undertaken 3. One Project Steering Meeting Committee held	Number of activities completed	R 100 000,00	Attendanc e Register, Assessme nt report; PSC Minutes; Site visit registers

	4	Complete 2 targets: 1.To monitor Business Skills Training for 5 SMMEs by 30 June 2022 2.To hold one Project Steering Meeting by 30 June 2022	Personnel: LED Assistants LED Officers Social Facilitators Logistics: Attendance Register Equipment: Laptop, Projector, Pointer	Complete 3 Activities: 1. To monitor Business Skills Training for 5 SMMEs 2. To hold one Prject Steering Meeting	1. Monitoring of Business Skills Training for 5 SMMEs undertaken 2. One Project Steering Committee Meeting held	Number of activities completed	R 100 000,00	Progress Report; Attendanc e Register; PSC Minutes; Site visit registers
Section Name	Loca	I Economic Developr	nent					
National KPA		Economic Develop						
Goal (s)	Inclus	sive Growth and Devel	opment					
IDP Project	Vuka	Alfred Nzo Programm	е					
IDP Reference	6.3.6	.1.6						
SDBIP Layer	Top L	₋ayer						
Strategic Objective	Deve	lop strategies which se	eek to prioritize loca	Il economic developmen	t within the Distri	ct		
Baseline	100 \	/uka Alfred Nzo bene	ficiaries supporte	d				
Annual Target	10 SI	MMEs supported by 30	) June 2021					
Annual Output	10 SI	MMEs supported by 30	) June 2021					
Annual KPI	Num	per of SMMEs support	ed					
mSCOA Amount/Budge t	R 22	5 000,00						
Municipal Classification		Vuka Alfred Nzo Progr						
Annual (Means of Verification)	List o		out Report; Terms o	of Reference; Registers				
SDBIP Reference	Qu arte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)

1	Complete 1 targets: 1.Development of Terms of reference for appointment of Service Provider for category 3 by 15 July 2021	Personnel: LED Assistants LED Officers Assistant Manager HOD Bid Specification Programme Service Providers Logistics: Venue Stationery Agenda Attendance Register Equipment: Laptop, Projector	Complete 4 activities: 1. Development of Terms of reference for category 3 and submit to bid specification	1. Beneficiary List 2. 2. Signed Terms of Reference	Number of activities completed	R 0,00	Terms of Reference , Benefciary list,
2	<ul> <li>Complete 1 targets:         <ol> <li>Facilitate</li> <li>handover</li> <li>programme for</li> <li>category 3 with 10</li> <li>beneficiaries for</li> <li>WMMLM and ULM</li> <li>by 30 December</li> <li>2021</li> </ol> </li> </ul>	Personnel: LED Officers Assistant Manager HOD Service Provider PED Standing Committee Logistics: Venue; Stationery; Agenda; Attendance Register Equipment: Laptop, Projector, Pointer	Complete 1 activities: 1. Develop Terms of Reference for appointment of Service Provider	1. Handed over the items to beneficiaries	Number of activities undertaken	R 200 000,00	Distributio n Register, Beficiary list, Close out Report

	3	None	None	None	None	None	None	None
	0	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None
Section Name	Loca	I Economic Developr	ment					
National KPA		Economic Develop						
Goal (s)		sive Growth and Devel						
IDP Project		h to Berg	opinion					
IDP Reference	6.3.6	_						
SDBIP Layer	Top L							
Strategic Objective	-		bilisation of develop	oment finance and grant	s for implementat	ion of catalytic projects in	the District	
Baseline	1 hiki	ng trail developed						
Annual Target	Cons	truct 1 Visitor Informat	ion Centre at Gomo	Forest				
Annual Output		itor Information Centre						
Annual KPI	Numb	per of activities comple	ted					
mSCOA Amount/Budge t	R 760	0 000,00						
Municipal Classification	LED/	Beach to Berg						

Annual Means of Verification	Hikin	g-trail Project Report						
	Qu arte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)
	1	Complete 1 target: 1. Develop Terms of Reference for the design and construction of Gomo Visitor Information Centre by 30 September 2021	Personnel: LED Assistants LED Officers Assistant Manager HOD ECPTA Stakeholders Logistics: Venue, Stationery, Agenda, Attendance Register Equipment: Projector, laptop	Complete 2 activities: 1. Develop and submit TORs to Bid Specification Committee	Signed TORs	Number of activities completed	R 0,00	Signed TORs
	2	Complete 1 targets: 1. Undertake 2 social facilitation sessions by 30 December 2021	Personnel: LED Assistants LED Officers Assistant Manager HOD ECPTA Stakeholders Logistics: Venue, Stationery, Agenda, Attendance Register Equipment: Projector, laptop	Complete 2 activities: 1. Logistical arrangements for Social Facilitation sessions 2. Hold Social Facilitation with affected communities	Attendance Registers	Number of activities completed	R 0,00	Attendanc e Registers

	3	Complete 2 targets: 1. Hold Inception Meeting with appointed Service Provider by 28 February 2022 2. Facilitate development of designs for the Visitor Information Centre by 31 March 2022	Personnel: LED Assistants LED Officers Assistant Manager HOD ECPTA Stakeholders Logistics: Venue, Stationery, Agenda, Attendance Register Equipment: Projector, laptop	Complete 2 activities: 1. Hold Inception Meeting 2. Facilitate development of designs	1. Inception Report 2. Visitor Information Centre Designs	Number of activities completed	R 200 000,00	Inception Report; Designs
	4	Complete 3 targets: 1. Undertake 4 site visits towards monitoring the construction of visitor information centre trail by 30 June 2022 2. Hold 1 Progress Meeting by 30 June 2022 3. Facilitate handover session by 30 June 2022	Personnel: LED Assistants LED Officers Assistant Manager HOD Stakeholders Logistics: Venue, Stationery, Agenda, Attendance Register Equipment: Projector, laptop	Complete 4 activities: 1. Undertake 4 site monitoring visits 2. Hold Progress Meeting 3.Logistical arrangements towards handover session 4. Hold site hanover session	1. Completion Certificate	Number of activities completed	R 500 000,00	Completio n Certificate; Attendanc e Registers
Section Name	Loca	I Economic Developr	nent	1	1	1	1	1
National KPA	Loca	Economic Develop	ment					
Goal (s)		sive Growth and Devel	•					
IDP Project	Manu	Ifacturing Developmen	it Programme: Mbiz	ana Manufacturing Hub	S			
IDP Reference	6.3.6	.1.8						

Strategic Objective	Form	ulate strategies for mo	bilization of develop	oment finance and grant	s for implemental	tion of catalytic projects i	n the District				
Baseline	0										
Annual Target	4 Tec	hnical Committee Mee	etings Attended 30	June 2022							
Annual Output	4 Tec	hnical Committee Mee	etings Attended by 3	30 June 2022							
mSCOA Amount/Budge t	R0.00	)									
Municipal Classification	LED/I	Manufacturing Develo	pment Programme:	Mbizana Manufacturing	Hubs						
Annual (Means of Verification)	Atten	dance Registers; Tech	nnical Meeting Minu	tes							
Annual KPI	Numb	per Technical Committ	ee Meetings attend	ed							
SDBIP Reference	Qu arte r										
	2	Complete 1 targets: 1. Participate in 1 Technical meeting for the project implementation by 30 September 2021.	Personnel: LED Officer Assistant Manager Mbizana LM HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery Equipment: Laptop, vehicle	Complete 1 activities: 1. Attend 1 Technical Committee meeting for project implementation.	1. 1 Technical Committee meeting attended	Number of activities completed	R0,00	Attendanc e register; meeting minutes			
	2						KU.UU				

Complete 1 targets: 1 Participate in 1 Technical meeting for the project implemetation by 31 December 2021.	Personnel: LED Officer Assistant Manager Mbizana LM HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery Equipment: Laptop, vehicle	Complete 1 activities: 1Attend 1 Technical Committee meeting for project implementation.	1. 1 Technical Committee meeting attended;	Number of activities completed		Attendanc e register; meetingmi nutes
3 <b>Complete 1</b> <b>targets:</b> 1. Participate in 1 Techinical meeting for the project implementation by 31 March 2022.	Personnel: LED Officer Assistant Manager Mbizana LM HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery Equipment: Laptop, vehicle	Complete 1 activities: 1. Attend 1 Technical Committee meeting for project implementation.	1. 1 Technical Committee meeting attended	Number of activities completed	R0.00	Attendanc e registers, meeting minutes

4	<ul> <li>Complete 1 targets:         <ol> <li>Participate in 1 Technical meeting for the project implementation by 30 June 2022.</li> </ol> </li> </ul>	Personnel: LED Officer Assistant Manager Mbizana LM HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery Equipment: Laptop, vehicle	Complete 1 activities: 1. Attend 1 Technical Committee meeting for project implementation.	1. 1 Technical Committee meeting attended	Number of activities completed	R0.00	Attendanc e registers, meeting minutes
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Section Name	Spatial F	Planning & Land Use	Management										
National KPA	Cross C	Cross Cutting Issues											
Goal (s)	Inclusive	nclusive Growth and Development (1); Effective Public Participation, Good Governance and Partnerships											
IDP Project	SPLUMA	A Implementation											
IDP Reference	6.3.6.2.2	2											
SDBIP Layer	Bottom L	_ayer											
Strategic Objective	Function	al District Municipal	Planning Tribunal (DN	MPT)									
Baseline	0												
Annual Target	Function	al District Municipal	Planning Tribunal (DN	MPT)									
Annual Output	Function	al District Municipal	Planning Tribunal (DN	MPT)									
Annual KPI	Number	of appointed District	Municipal Planning T	ribunal (DMPT)									
mSCOA Amount/Budg et	R 235 00	00											
Municipal Classification	Spatial F	Planning/SPLUMA In	nplementation										
Annual (Means of Verification)	Copy of	Gazzett notice,Atten	dance Register,Applic	cations and Reports									
SDBIP Reference	Quarte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly	Quarterly (Means of Verification					
11.3.6.2.2	1	1. Training of appointed DMPT members by 30 September 2021 2. Publish notice in provincial gazette by 30 September 2021	1. Personnel: -DRDLR, SALGA, Assistant Manager Spatial Planning and Land Use Management , Members of the DMPT	<ol> <li>Facilitate the processes of preparing for the training of MPT members.</li> <li>Draft notice and send it to government printing works for publishing.</li> </ol>	1.Trained DMPT Members 2. Gazetted notice	<ol> <li>Number of trainings facilitated</li> <li>Number of notices gazetted</li> </ol>	R 50 000	Attendance Register, Copy of gazette notice					

2	1.Consider, Assess and approved/decline d all submitted development applications by 31 December 2021	1. Personnel: -Assistant Manager Spatial Planning and Land Use Management , Members of the DMPT 2. Logistics:	<ol> <li>Receiving, consider, assess and approval/Decline development applications</li> <li>Sitting of DMPT Members/Committee</li> </ol>	1.Approved/Decline d development applications	1. Number of applications received,Approve d/Declined	R 50 000	Applications and Report
3	1.Consider, Assess and approved/decline d all submitted development applications by 31 March 2022	Venue 1. Personnel: -Assistant Manager Spatial Planning and Land Use Management , Members of the DMPT 2. Logistics: Venue	<ol> <li>Receiving, consider, assess and approval/Decline development applications</li> <li>Sitting of DMPT Members/Committee</li> </ol>	1.Approved/Decline d development applications	1. Number of applications received,Approve d/Declined	R 50 000	Applications and Report
4	1.Consider, Assess and approved/decline d all submitted development applications by 30 June 2022	1. Personnel: -Assistant Manager Spatial Planning and Land Use Management , Members of the DMPT 2. Logistics: Venue	<ol> <li>Receiving, consider, assess and approval/Decline development applications</li> <li>Sitting of DMPT Members/Committee</li> </ol>	1.Approved/Decline d development applications	1. Number of applications received,Approve d/Declined	R 50 000	Applications and Report

Section Name	Spatia	al Planning & Lai	nd Use Managen	nent								
National KPA	Cross	ross Cutting Issues										
Goal (s)	Inclus	clusive Growth and Development (1); Effective Public Participation, Good Governance and Partnerships (3)										
IDP Project	Planne	anner's Forum										
IDP Reference	6.3.6.2	2.3										
Strategic Objective	Impler	ment measures	to improve coord	ination and alignm	ent between the D	District Municipality ar	nd Local Municipalities	3				
Baseline	3 Plan	nners' Forum me	etings									
Annual Target	To hol	ld 2 Planners Fo	orum Meetings									
Annual Output	2 Plan	nners' Forum Me	etings held									
mSCOA Amount/Budget	R0.00	1										
Municipal Classification	Spatia	al Planning and I	₋and Use Manag	ement/Planner's F	orum							
Annual (Means of Verification)	Attend	dance Registers	; 1 Planners' Foi	rum ToR complete	d and adopted							
Annual KPI	Numb	er of Planners' F	Forum meetings	held								
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
6.3.6.2.3	1	None	None	None	None	None	None	None				
	2	Hold 1 Planners'	Personnel: Assistant				R0.00	Attendance Register, Meeting Minutes				

	Forum meeting by 31 December 2021	Manager Spatial Planning and Land Use Management , LMs Planners, COGTA, - Logistics: Venue	To hold 1 Planners' Forum Meeting	1 Planners' Forum meeting held	Number of Planners' Forum meetings held		
3	None	None	None	None	None	None	None
4	Hold 1 Planners' Forum meeting by 30 June 2022	Personnel: Assistant Manager Spatial Planning and Land Use Management , LMs Planners, COGTA, - Logistics: Venue	To hold 1 Planners' Forum Meeting	1 Planners' Forum meeting held	Number of Planners' Forum meetings held	R0.00	Attendance Register, Meeting Minutes

Section Name	11.5.2.1 Geographic Information Systems
Goal (s)	Inclusive Growth(1); Effective Public Participation, Good Governance and Partnerships (3)
IDP Project	GIS Data Maintainance- Water Infrastructure.
IDP Reference	6.3.6.3.1
SDBIP Layer	Bottom Layer
Strategic Objective	Strengthen and consolidate spatial information management the District Municipality and Local Municipalities

Baseline	2 Wat	Water Schemes captured											
Annual Target	2 Wat	er Schemes c	aptured by 30	June 2022									
Annual Output	2 Wat	Water Schemes captured											
Annual KPI	Numb	umber of datasets captured on GIS											
mSCOA Amount/Budget	R 0												
Municipal Classification	GIS/ C	GIS Data Main	tainance-Wate	er Infrastrusture									
Annual (Means of Verification)	As-bu	ilt drawings &	Maps										
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)					
11.3.6.3.1	1	None	None	None	None	None	R0,00	None					
	2	None	None	None	None	None	R0,00	None					
	3	Complete 1 target: 1 scheme captured into GIS database by 15 December 2021	Personnel: GIS Technician s	Complete 3 Activities: 1. Source as- built plans from service providers implementing water schemes. 2. Capture water schemes into the municipal database. 3. Physically verify captured	1 water scheme captured into GIS database.	Number of datasets captured on GIS.	R100 000,00	As-Built drawings,Maps					

	4	Complete 1 target: 1 scheme captured into GIS database by 15 December 2021	Personnel: GIS Technician s	schemes for accuracy. Complete 3 Activities: 1. Source as- built plans from service providers implementing water schemes. 2. Capture water schemes into the municipal database. 3. Physically verify captured schemes for	1 water scheme captured into GIS database.	Number of datasets captured on GIS.	R100 000,00	As-Built drawings,Maps			
				accuracy.							
Section Name	Geog	aphic Informat	tion Systems								
National KPA	-	Governance a	-	cipation							
Goal (s)			• •	•	od Governance :	and Partnerships (3)					
IDP Project				idents Mapping							
IDP Reference	6.3.6.										
SDBIP Layer		n Layer									
Strategic Objective		•	nunicipal servi	ces; Optimise syste	ms, administratio	on and operating procedu	res				
Baseline	26 Da	tasets (Wards)	)								
Annual Target	1 Data	aset with Disas	ter Incidents N	Apping Captured (I	Ntabankulu) by 3	30 June 2022					
Annual Output	1 Data	aset with Disas	ter Mapping C	aptured							
Annual KPI	Numb	er of datasets	captured on G	IS							
mSCOA Amount/Budget	R 0	٤٥									
Municipal Classification	GIS/ (	GIS Data Maint	tainance-Disat	er Incidents Mappin	g						

Annual (Means of Verification)	Final	Report and Ma	aps					
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Complete 1 target: 1. Conduct 10 social facilitations by 30 September 2021	Personnel GIS Technician s Logistics: Venue, Stationery,	Complete 1 Activity: 1. Conduct 10 social facilitations by 30 September 2020	Social facilitations conducted	Number of activities completed	R0.00	Attendance Registers
11.3.6.3.3	2	Complete 2 targets: 1. Conduct 7 social facilitations by 15 December 2021 2. Undertake field surveys by 15 December 2021	Personnel GIS Technician s Logistics: Venue, Stationery,	Complete 2 Activity: 1. Conduct 7 social facilitations by 15 December 2021 2. Undertake field surveys by 15 December 2021	Social facilitationsC onducted and filed surveys undertaken	Number of activities completed	R 0.00	Attendance Registers & Maps
	3	Complete 1 target: 1. Undertake field surveys by 31 March 2022	Personnel GIS Technician s Logistics: Venue, Stationery, Agenda Protective clothing	Complete 1 Activity: 1. Undertake field surveys by 31 March 2022	Field survey undertaken	Number of activities completed	R0,00	Maps

	4	Complete 1 target: 1. Preparatio n and submit draft report by 30 June 2022	Personel GIS Technician s, Logistics: Venue, Stationery, Agenda,	Complete 1 Activity: 1. Preparation and submission of draft report by 30 June 2022	Draft report.	Number of activities completed	R0,00	Final report
Section Name	-	raphic Informa		·				
National KPA		Governance a	· · ·					
Goal (s)				•	od Governance a	and Partnerships (3)		
IDP Project	-	ata Maintainar	nce- Social Infi	rastructure				
IDP Reference	6.3.6.3							
Strategic Objective	•			e spatial information	n management f	or the District Municipality a	and Local Municipaliti	es
Baseline	17 Da	tasets Capture	ed					
Annual Target	26 Da	taset captured	in Matatiele L	M by 30 June 2022				
Annual Output	26 Da	taset captured	in Matatiele L	M by 30 June 2022				
mSCOA Amount/Budget	R 0							
Municipal Classification	GIS/ C	GIS Data Maint	tainance-Socia	al Infrastructure				
Annual (Means of Verification)	Close	out Report &	Maps					
Annual KPI	Numb	er of datasets	captured on G	ilS				
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.6.3.1	1	Complete 1 target: 1. Undertake field surveys by 30 September 2021 for 5 datatsets	Personnel GIS Technician s. Logistics: Stationery,	Complete 1 Activity Undertake field surveys by 30 September 2021	Field surveys undertaken	Number of activities completed	R0.00	Maps

datatsets	Maps								
3       Complete 1 target:       Personnel GIS       Complete 1 Activities:       Field surveys undertake field surveys by 30       Number of activities       R0,00         1.Undertak e field       Technician e field       Technician surveys by       Undertake field surveys by 30       Undertake field surveys by 30       March 2022       March 2									
4       Complete 1 target: 1.Preparati on and on and submission of draft       Personnel GIS       Complete 1 Activity: 1.Draft final report in preparation for the for final report.       Final report       Number of activities completed       R100 000,00         4       Complete 1 GIS       Activity: 1.Draft final report in submission of draft       Technician Logistics: report by 30 June       Draft Venue, 2022       I.Draft final report.       Final report       Number of activities completed       R100 000,00         4       Stationery, 30 June       Venue, 2022       Agenda, Protective clothing, GPS       report.       Final report       Number of activities       R100 000,00	Final Report								
Section Name       11.5.2.1 Geographic Information Systems         National KPA       Good Governance and public participation									
Goal (s)Inclusive Growth (1); Effective Public Participation, Good Governance and Partnerships (3)IDP ProjectGIS Shared Service Implementation									
IDP Reference         6.3.6.3.2           Strategie         Strategie									
StrategicStrengthen and consolidate spatial information management the District Municipality and Local MunicipalitiesObjective									
Baseline         4 Quarterly Status Reports on GIS support provided to Stakeholders									
Annual Target         4 quarterly Status Reports on GIS support provided to Stakeholder by 30 June 2022									
Annual Output 4 quarterly Status Reports on GIS support provided to Stakeholders									

mSCOA Amount/Budget	R 0							
Municipal Classification			ervice Impleme					
Annual (Means of Verification)		-		upport provided to S				
Annual KPI	Numb	er of quarterly	Status Report	s on GIS support pr	ovided to Stake	nolders		
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.6.3.2	1	Complete 1 target: 1 quarterly Status Report finalised on GIS support provided to Stakeholde rs by 30 September 2021.	Personnel: GIS Technician s,LMS, Stakeholde rs. Equipment: Laptops, GPS Devices	Complete 3 Activities: 1. Receive requests for GIS Support. 2.Implement agreed upon requests for support. 3.Draft and Finalise 1 quarterly Status Report on GIS support provided to Stakeholders.	1 Quarterly Status Report on GIS support provided to Stakeholders completed.	Number of activities completed	R0.00	Quarterly Status Reports on GIS support provided to Stakeholder and Attendance Registers
	2	Complete 1 target: 1 quarterly Status Report finalised on GIS support provided to sector department s by 15 December 2021	Personnel: GIS Technician s,LMS, Stakeholde rs. Equipment: Laptops, GPS Devices	<ol> <li>Receive requests for GIS Support.</li> <li>Implement agreed upon requests for support.</li> <li>Draft and Finalise 1 quarterly Status Report on GIS support provided to Stakeholders.</li> </ol>	1 Quarterly Status Report on GIS support provided to Stakeholders completed.	Number of activities completed	R0.00	Quarterly Status Reports on GIS support provided to Stakeholder and Attendance Registers
	3	Complete 1 target: 1 quarterly Status Report finalised on GIS	Personnel: GIS Technician s,LMS, Stakeholde rs.	Complete 3 Activities: 1. Receive requests for GIS Support. 2.Implement agreed upon	1 Quarterly Status Report on GIS support provided to Stakeholders completed.	Number of activities completed	R0.00	Quarterly Status Report on GIS support provided to Stakeholder

	4	support provided to sector department s by 31 March 2022 Complete 1 target: 1 quarterly Status Report finalised on GIS support provided to sector department s by 30 June 2022	Equipment: Laptops, GPS Devices Personnel: GIS Technician s,LMS, Stakeholde rs. Equipment: Laptops, GPS Devices	requests for support. 3.Draft and Finalise 1 quarterly Status Report on GIS support provided to Stakeholders. <b>Complete 3</b> <b>Activities:</b> 1. Receive requests for GIS Support. 2.Implement agreed upon requests for support. 3.Draft and Finalise 1 quarterly Status Report on GIS support provided	1 Quarterly Status Report on GIS support provided to Stakeholders completed.	Number of activities completed	R0.00	Quarterly Status Report on GIS support provided to Stakeholder			
				to Stakeholders.							
Section Name	Geog	raphic Informa	tion Systems								
National KPA	Good	Governance a	nd public parti	cipation							
Goal (s)	Inclus	ive Growth(1);	Effective Publ	ic Participation, Goo	od Governance a	and Partnerships (3)					
IDP Project	Corop	erate GIS Sys	tem								
IDP Reference	6.3.6.	3.1									
Strategic Objective	Interg	rated GIS data	with ANDM S	ystems							
Baseline	0										
Annual Target	4 Syst	tems intergrate	d by 30 June 2	2022							
Annual Output	4 Syst	tems intergrate	d by 30 June 2	2022							
mSCOA Amount/Budget	R 1 13	30 000									
Municipal Classification	GIS/ C	GIS/ Coroperate GIS									
Annual (Means of Verification)	Incept	Inception Report, Close out Report & Attendance Registers									
Annual KPI	Numb	Number of systems integrated on GIS									
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			

11.3.6.3.1	1	Complete 1 target: 1. Undertake consultatio ns with ANDM Departmen ts. 2. Draft memo and Terms of reference by 30 September 2021	Personnel GIS Technician s. Logistics: Stationery,	Complete 1 Activity: 1. Develop questionare for the development of the system 2. Develop Terms of Reference and Memo .	Signed Terms of Reference and Memo.	Number of activities completed	R0.00	Signed Terms of Reference and Memo
	2	None	None	None	None	None	R0,00	None
	3	Complete 1 target: 1. Hold Project Inception Meeting by 31 March 2022. 2. Hold progress meeting	Personnel GIS Technician s. Logistics: Stationery, Venue	Complete 1 Activity: 1. To hold an inception meeting by 31 March 2022. 2. Hold progress meeting	1. Inception meeting held.	Number of activities completed	R0,00	Attendance Registers, Inception Report & Progress Repor(Situational Analysis Report)
	4	Complete 3 targets: 1. To hold progress meeting by 30 June 2022. 2. To hold training session for GIS personel on corporate	Personnel GIS Technician s. PED Managers. Logistics: Stationery, Venue, Agenda, Protective clothing, GPS devices.	Complete 1 Activity: 1.To hold progress meeting 2. To hold training session 3. To hold close out meeting.	<ol> <li>Project progress meeting held.</li> <li>Training session held.</li> <li>Project close out held.</li> </ol>	Number of activities completed	R200 000,00	Strategic Frmework Report and Attenndance Registers

3.To hold close out meeting by 30 June 2022
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## 2.6. BUDGET AND TREASURY OFFICE

BUDGET AND TR	REASURY	OFFICE (BTO) - BUDGE	T AND REPORT	ING							
Section Name	Budget a	nd Reporting									
National KPA	Financial	Financial Viability									
Goal (s)	A capab	A capable and financially viable institution									
IDP Project	Preparati	on of Annual Financial S	tatements								
IDP Reference	6.3.2.2.1										
SDBIP Layer	Top Laye	er									
Strategic Objective	Prepare a	accurate and reliable Anr	nual Financial Stat	ements							
Baseline	5 sets of	Financial Statements									
Annual Target	5 financia	al statements prepared ar	nd submitted to Int	ternal Audit and AG by	30 June 2022						
Annual Output	5 Financi	al Statements submitted									
Annual KPI	Number of	of credible financial state	ments submitted to	o Internal Audit and Off	ice of the Audito	r General					
mSCOA Amount/Budget		R 6 795 750,00									
Municipal Classification	Budget a	Budget and Reporting/Consultancy And Professional Fees									
Annual (Means of Verification)		AFS, 1 consolidated AFS ion of FS submissions, A					0A, 1 Mid-year	AFS, AG			
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
11.3.2.2.1	1	Submit 1 ANDM AFS to Auditor General by 31 August 2021	Budget and reporting staff Assistant Manager Budget and Reporting, CFO	Consolidate AFS inputs from Revenue, SCM, Expenditure, Assets by 20 July, compile and submit AFS to CFO for reviewal by 31 July, Submit to Internal Audit for reviewal by 15 August, Submit to AG and treasury by 31 August	ANDM AFS	Number of financial statements submitted to AG	R 1 698 938	1 set of AFS, Proof of submission to CFO, Proof of submission to Internal Audit, Proof of submission to AG and Treasury, 1 set of Consolidated AFS, Proof of submission to			

		Submit 1 consolidated AFS to AG by 30 September 2021	Computers Stationery, Network, Connection Telephone	Preparation and submission of consolidated AFS to AG	Consolidated AFS			CFO, AG and Treasury
	2	Submit 1 adjusted ANDM AFS to AG by 30 November 2021	Budget and reporting staff Assistant Manager Budget and Reporting, CFO	Prepare Adjusted AFS and submit to AG	Adjusted ANDM AFS	Number of financial statement submitted to AG	R 1 698 938	1 set of Adjusted ANDM AFS 1 set of Adjusted Consolidated AFS of ANDM and ANDA
		Submit 1 Adjusted Consolidated AFS of ANDM and ANDA to AG by 5 <sup>th</sup> December 2021	Computers Stationery, Network, Connection Telephone	Prepare Adjusted Consolidated AFS and submit to AG	Adjusted Consolidated AFS of ANDM and ANDA			
	3	Submit 1 Mid-year AFS to Internal Audit by 28 February 2022	Computers Stationery, Network, Connection Telephone	Prepare Mid-year AFS.	Mid-Year AFS	Number of financial statement submitted to Internal Audit	R 1 698 938	Mid-year AFS, Proof of submission of Mid- year AFS to Internal Audit
	4	Develop 1 AFS Project plan for 2020- 2021 FY	Budget and reporting staff Assistant Manager Budget and Reporting, CFO Computers Stationery, Network, Connection Telephone	Develop AFS project plan	AFS project plan	Number of AFS Project plans developed	R 1 698 938	Developed AFS project plan
Section Name	BUDGET	AND REPORTING	1	1	1	1	1	
National KPA	Financia	l Viability						
Goal (s)	A capab	le and financially viable	institution					
IDP Project	Reporting	g compliance with MFMA						
IDP Reference	6.3.2.2.2							
SDBIP Layer	Top Laye	er						

Strategic Objective	Impleme	nt mSCOA budgeting and	d reporting								
Baseline	12										
Annual Target	2021										
Annual Output	12 X mor	2 X monthly S71 Reports Produced									
Annual KPI	Number of	of monthly S71 reports su	ubmitted to the Exe	ecutive Mayor within 10	) working days	after the end of the	month				
mSCOA Amount/Budget	R0.00										
Municipal Classification		AND REPORTING/mSC									
Annual (Means of Verification)	Approved	d Budget, S71 Reports, P	Proof of Submissio	n to the Executive May	or and Treasur	ý					
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
11.3.2.2.2	1	3 Monthly S71 Reports Produced and submitted to the Executive Mayor and Treasury within 10 working day after the end of each month	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationery, Network, Connection Telephone	Submission of 3 monthly S71 Reports to Treasury	3 S71 Reports	Number of S71 reports produced	0	3 S71 ReportsProof of submission to the Executive Mayor and Treasury			
	2	3 Monthly S71 Reports Produced and submitted to the Executive Mayor and Treasury within 10 working day after the end of each month	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationery, Network, Connection Telephone	Submission of 3 monthly S71 Reports to Treasury	3 S71 Reports	Number of S71 reports produced	0	3 S71 Reports Proof of submission to the Executive Mayor and Treasury			

	3	3 Monthly S71 Reports Produced and submitted to the Executive Mayor and Treasury within 10 working day after the end of each month	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationery, Network, Connection Telephone	Submission of 3 monthly S71 Reports to Treasury	3 S71 Reports	Number of S71 reports produced	0	3 S71 Reports Proof of submission to the Executive Mayor and Treasury		
	4	3 Monthly S71 Reports Produced and submitted to the Executive Mayor and Treasury within 10 working day after the end of each month	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationery, Network, Connection Telephone	Submission of 3 monthly S71 Reports to Treasury	3 S71 Reports	Number of S71 reports produced	0	3 S71 Reports Proof of submission to the Executive Mayor and Treasury		
Section Name	BUDGET	AND REPORTING								
National KPA	Financial									
Goal (s)		le and financially viable	institution							
IDP Project	•	mplementation and Monit								
IDP Reference	6.3.2.2.6	I	5							
SDBIP Layer	Top Laye	er								
Strategic Objective		and Implement credible a	nd sustainable bu	dget						
Baseline	3 budgets	s submitted								
Annual Target	3 budgets	s adopted by 30 June 202	22							
Annual Output	3 budgets	s adopted								
Annual KPI	Number of	Number of credible budget adopted								
mSCOA	R1 800 0									
Amount/Budget										
Municipal Classification		AND REPORTING/Co-o		Ū						
Annual (Means of Verification)		d 20/21 Mid Term Adjustr Plan; Council Resolutions		dopted Draft Annual bu	udget for 21/22	2, 1 Adopted Annua	al Budget 21/22	2 ; IDP/Budget		

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	1 Adopted 21/22 IDP/Budget Framework/Process Plan	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationery, Network, Connection Telephone	Prepare IDP/Budget Process Plan and ensure adoption by Council	1 Adopted 21/22 IDP/Budget Framework Plan	Number of Framework plans adopted	R0.00	IDP/Budget Framwork Plan, Council Resolution
	3	1 Adopted Draft Annual budget for 21/22 by 31 March 2021	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationery, Network, Connection Telephone	- Prepare Draft Annual Budget for 2021/22, Draft Annual Budget Advert	1 Adopted Draft Annual budget for 21/22 by 31 March 2021	Number of budgets adopted	R 600 000,00	Draft Annual budget, Council resolution for draft annual budget, Budget Advert
		1 Adopted 20/21 Mid Term Adjustments budget by 28 February 2021	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationery, Network, Connection Telephone	Prepare mid-term adjustment budget 2020/21 and ensure adoption by Council,, Mid - Term Adjustment Budget advertisement	1 Adopted 20/21 Mid Term Adjustments budget by 28 February 2021	Number of budgets adopted	R 600 000,00	Mid-Term Adjustments budget, Council resolution for adjustments budget, Budget Advert
	4	1 Adopted Annual Budget by 31 May 2021	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO	Approved final budget and budget related policies for 2021/22 budget year, Review Final and Approved	1 Adopted Annual Budget	Number of budgets adopted	R 600 000,00	Final Annual budget, Council resolution for final annual budget, Budget Advert

			Computers Stationery, Network, Connection Telephone	Budget advertisement				
Section Name		AND REPORTING						
National KPA	Financial	5						
Goal (s)		le and financially viable						
IDP Project	-	Ionitoring (Management A	Accounts)					
IDP Reference	6.3.2.2.2							
SDBIP Layer	Top Laye	r						
Strategic Objective	-	nt mSCOA budgeting and	d reporting					
Baseline	12							
Annual Target	12 X mor	hthly Management Accou	nts Produced by 3	30 June 2021				
Annual Output		hthly Management Accou						
Annual KPI	Number of	of monthly management	accounts produce	d				
mSCOA Amount/Budget	R0							
Municipal Classification	BUDGET	AND REPORTING/mSC	COA					
Annual (Means of Verification)	Approved	l Budget, Management A	ccounts, IDP/Bud	get process plan				
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.2.3	1	4 Monthly Management Accounts (June, July, Aug and Sept) Produced within 10 working days at the end of each month	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationery, Network,	Issuing of 4 monthly management accounts to departments, Implementation of mSCOA budget as approved by Council	4 Management Accounts	Number of management accounts produced	0	4 Management Accounts

			Connection Telephone					
	2	3 Monthly Management Accounts (Oct, Nov and Dec) Produced within 10 working days at the end of each month	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationery, Network, Connection Telephone	Issuing of 3 monthly management accounts to departments; Implementation of mSCOA budget as approved by Council	3 Management Accounts	Number of management accounts produced	0	3 Management Accounts
	3	3 Monthly Management Accounts (Jan, Feb and March) Produced within 10 working days at the end of each month.	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationery, Network, Connection Telephone	Issuing of 3 monthly management accounts to departments, Implementation of mSCOA budget as approved by Council	3 Management Accounts	Number of management accounts produced	0	3 Management Accounts
	4	2 Monthly Management Accounts (April and May) Produced within 10 working days at the end of each month.	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationery, Network, Connection Telephone	Issuing of 2 monthly management accounts to departments, Implementation of mSCOA budget as approved by Council	2 Management Accounts	Number of management accounts produced	0	2 Management Accounts
			TING					
Section Name	BUDGE	AND REPORTING						

National KPA	FINANCI	AL VIABILITY AND FINA	NCIAL MANAGE	MENT							
Goal (s)		BLE AND FINANCIAL VIA		N							
IDP Project		f mSCOA modules on Fir	nancial System								
IDP Reference	6.3.2.2.5										
SDBIP Layer	Top Laye										
Strategic Objective		vith National Treasury mS	COA regulation								
Baseline		pliant with mSCOA									
Annual Target		00% compliance with mSCOA by 30 June 2022									
Annual Output		inancial System is 100% compliant with mSCOA									
Annual KPI		% compliance with mSCOA									
mSCOA Amount/Budget	R1 500 0	1 500 000									
Municipal Classification	BUDGET	DGET AND REPORTING/mSCOA									
Annual (Means of Verification)	mSCOA I	SCOA Progress Reports/ mSCOA Compliant Trial Balance									
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
11.3.2.5.1	Q1	100% compliance with mSCOA by 30 September 2021	Personnel: - Budget Staff - BTO Staff - All Functions	Implementation of SCOA Budget V6.5 as per Treasury Requirements Ensure all system updates and changes to system are as per Mscoa Rollout of Mscoa changes and amendments	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 375 000	MSCOA compliance report with progress on implementation of changes and updates			
	Q2	100% compliance with mSCOA by 31 December 2021	Call logs on SysAid Munsoft	Implementation of SCOA Budget V6.5 as per Treasury Requirements Ensure all system updates and changes to system are as per Mscoa	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 375 000	MSCOA compliance report with progress on implementation of changes and updates			

Q3	100% compliance with mSCOA by 31 March 2022	Caseware Call logs on SysAid Munsoft Caseware	Rollout of Mscoa changes and amendments Implementation of SCOA Budget V6.5 as per Treasury Requirements Ensure all system updates and changes to system are as per Mscoa Rollout of Mscoa changes and	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 375 000	MSCOA compliance report with progress on implementation of changes and updates
Q4	100% compliance with mSCOA by 30 June 2022	Caseware Call logs on SysAid Munsoft	amendments         Implementation of         SCOA Budget V6.5         as per Treasury         Requirements         Ensure all system         updates and         changes to system         as per Mscoa         Rollout of Mscoa         changes and         amendments	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 375 000	MSCOA compliance report with progress on implementation of changes and updates

BUDGET AND TR	EASURY	OFFICE (BTO) -	GENERAL EXPEND	ITURE							
Section Name	11.6.1.1	Expenditure									
National KPA	Financial	viability and finar	ncial management								
Goal (s)	A capable	e and financially v	iable institution								
IDP Project	Creditors	Management									
IDP Reference	6.3.2.3.2	3.3.2.3.2									
SDBIP Layer	Top Laye	er									
Strategic Objective	Payment	of Creditors withi	n 30 Days								
Baseline	80%										
Annual Target	100% of	General Expendi	ture Creditors paid w	ithin 30 days from recier	ot of valid invoice	s					
Annual Output	100% of	General Expendit	ure Creditors paid wi	ithin 30 days from reciep	t of valid invoices	;					
Annual KPI	% of Gen	eral Expenditure	Creditors paid within	30 days from reciept of	valid invoices						
mSCOA Amount/Budget	R 0.00										
Municipal Classification		ure/Creditors Mar	0								
Annual (Means of Verification)	Creditors	Creditors Listing and Age Analysis, Withdrawal report, Invoice register, Creditors Reconcilliations									
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
11.3.2.3.2	Q 1	100% of General Expenditure Creditors paid within 30 days from reciept of valid and authorised invoices	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO, Logistics: Munsoft Financial System	Timeously payments processed by 30 September 2021 Prepare quarterly withdrawal report Develop invoice register Prepare monthly creditors reconcilliations	100% of General Expenditure Creditors paid within 30 days from reciept of valid invoices	% of General Expenditure creditors paid within 30 days of receipt of valid invoices	R0.00	Creditors Listing and Age Analysis, Withdrawal report,Invoice register, Creditors Reconcilliations			
	Q2	100% of General Expenditure Creditors paid	<b>Personnel:</b> Expenditure Personnel, Assistant	Timeously payments processed by 31 December 2021 Prepare quarterly	100% of General Expenditure Creditors paid	% of General Expenditure creditors paid within 30 days	R0.00	Creditors Listing and Age Analysis, Withdrawal report,Invoice			

		within 30 days from reciept of	Manager Expenditure,	withdrawal report Develop invoice	within 30 days from reciept	of receipt of valid invoices		register, Creditors Reconcilliations	
		valid and	CFO,	register	of valid				
		authorised invoices	Logistics: Munsoft Financial	Prepare monthly creditors	invoices				
			System	reconcilliations					
	Q3	100% of General Expenditure Creditors paid within 30 days from reciept of valid and authorised invoices	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO, Logistics: Munsoft Financial System	Timeously payments processed by 31 March 2022 Prepare quarterly withdrawal report Develop invoice register Prepare monthly creditors reconcilliations	100% of General Expenditure Creditors paid within 30 days from reciept of valid invoices	% of General Expenditure creditors paid within 30 days of receipt of valid invoices	R0.00	Creditors Listing and Age Analysis, Withdrawal report,Invoice register, Creditors Reconcilliations	
	Q4	100% of General Expenditure Creditors paid within 30 days from reciept of valid and authorised invoices	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO, Logistics: Munsoft Financial System	Timeously payments processed by 30 June 2022 Prepare quarterly withdrawal report Develop invoice register Prepare monthly creditors reconcilliations	100% of General Expenditure Creditors paid within 30 days from reciept of valid invoices	% of General Expenditure creditors paid within 30 days of receipt of valid invoices	R0.00	Creditors Listing and Age Analysis, Withdrawal report,Invoice register, Creditors Reconcilliations	
	11011								
Section Name		Expenditure							
National KPA		e and financially v	icial management						
Goal (s)			lable institution						
IDP Project IDP Reference	VAT Rec								
	Bottom L	ure/VAT Recovery	/						
SDBIP Layer Strategic		ayer en Governance ar	d reduce rick						
Objective	Strength	en Governance al							
Baseline	12								
Annual Target		hthly VAT returns	submitted by 30 Jun	e 2022					
Annual Output	12 x monthly VAT returns submitted								
Annual KPI	Number of monthly VAT returns submitted								
mSCOA Amount/Budget	R 14 000								
Municipal Classification	Expendit	ure/VAT Recover	/						

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	Q 1	Submit 3 x monthly VAT Returns by 30 September 2021	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO , Service Provider Logistics: Munsoft Financial System	Develop non- compliance register Perform and submit VAT returns by 25th of the month to SARS Perform monthly VAT reconciliations	3 x monthly VAT returns submitted	Number of monthly VAT returns submitted	R 3 500 000,00	VAT201 SARS Statement, Monthly Vat Recon, Non-Complaint Invoice report
	Q 2	Submit 3 x monthly VAT Returns by 31 December 2021	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO , Service Provider Logistics: Munsoft Financial System	Develop non- compliance register Perform and submit VAT returns by 25th of the month to SARS Perform monthly VAT reconciliations	3 x monthly VAT returns submitted	Number of monthly VAT returns submitted	R 3 500 000,00	VAT201 SARS Statement, Monthly Vat Recon, Non-Complaint Invoice report
	Q 3	Submit 3 x monthly VAT Returns by 31 March 2022	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO , Service Provider Logistics: Munsoft Financial System	Develop non- compliance register Perform and submit VAT returns by 25th of the month to SARS Perform monthly VAT reconciliations	3 x monthly VAT returns submitted	Number of monthly VAT returns submitted	R 3 500 000,00	VAT201 SARS Statement, Monthly Vat Recon, Non-Complaint Invoice report
	Q 4	Submit 3 x monthly VAT Returns by 30 June 2022	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO, Service Provider Logistics:	Develop non- compliance register Perform and submit VAT returns by 25th of the month to SARS Perform monthly VAT reconciliations	3 x monthly VAT returns submitted	Number of monthly VAT returns submitted	R 3 500 000,00	VAT201 SARS Statement, Monthly Vat Recon, Non-Complaint Invoice report

Section Name National KPA Goal (s) IDP Project IDP Reference SDBIP Layer	Financial A capable Payroll M 6.3.2.3.3 Top Laye	e and financially v lanagement er						
Strategic Objective	Improve	expenditure mana	agement and controls	6				
Baseline	24							
Annual Target	24 payrol	Il runs processed	by 30 June 2022					
Annual Output		ll runs processed						
Annual KPI		of payroll runs pro	ocessed					
mSCOA Amount/Budget	R 500 00	0,00						
Municipal Classification		ure/VIP Payroll						
Annual (Means of Verification)	Payroll R	econciliations, Pa	ayroll Suspense Acco	ounts, EMP201 Report, E	EMP501 Reconcil	iation, Payroll Cale	endar	
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.6.3.3	Q1	6 payroll runs processed by 30 September 2021	Personnel: Payroll personnel, Assistant Manager Expenditure, CFO Logistics: VIP Payroll System	Develop Payroll Calendar, Release salaries, Reconcile payroll suspense account, Undertake third party payments Develop S66 Report	6 payroll runs processed	Number of payroll runs processed	R 125 000	Payroll Reconciliations, Payroll Suspense Accounts, EMP201 Report, Payroll Calendar, S66 Report
	Q2	6 payroll runs processed by 31 December 2021	Personnel: Payroll personnel, Assistant Manager Expenditure, CFO	Release salaries, Reconcile payroll suspense account, Undertake third party payments Develop S66 Report	6 payroll runs processed	Number of payroll runs processed	R 125 000	Payroll Reconciliations, Payroll Suspense Accounts, EMP201 Report, EMP501 Reconciliation, S66 Report

		Logistics: VIP Payroll System				105.000	
Q3	6 payroll runs processed by 31 March 2022	Personnel: Payroll personnel, Assistant Manager Expenditure, CFO Logistics: VIP Payroll System	Develop Payroll Calendar, Release salaries, Reconcile payroll suspense account, Undertake third party payments Develop S66 Report	6 payroll runs processed	Number of payroll runs processed	125 000	Payroll Reconciliations, Payroll Suspense Accounts, EMP201 Report, Payroll Calendar, S66 Report
Q4	6 payroll runs processed by 30 June 2022	Personnel: Payroll personnel, Assistant Manager Expenditure, CFO Logistics: VIP Payroll System	Release salaries, Reconcile EMP501 Reconcile payroll suspense account, Undertake third party payments Develop S66 Report	6 payroll runs processed	Number of payroll runs processed	125 000	Payroll Reconciliations, Payroll Suspense Accounts, EMP201 Report, EMP501 Reconciliation, S66 Report

BUDGET AND TR	EASURY	OFFICE (BTO) - P	ROJECT EXPENDIT	URE						
Section Name	Project E	xpenditure								
National KPA		viability and finand	cial Management							
Goal (s)		e and financially vi								
IDP Project		Management								
IDP Reference	6.3.2.4.1									
SDBIP Layer	Top Laye	r								
Strategic Objective		en Governance an	d Reduce Risk							
Baseline	80%									
Annual Target				n 30 days from receipt of						
Annual Output				n 30 days from receipt of						
Annual KPI	% of Proj	ect Expenditure C	reditors paid within 30	days from reciept of val	d invoices					
mSCOA	R0,00									
Amount/Budget										
Municipal Classification	,	roject Management/ Ceditors Management								
Annual (Means of Verification)	Creditors	Listing and Age A	nalysis, Project Certifi	icate						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
11.3.2.4.1	Q 1	100% of Capital and Eskom Creditors with available funding and compliant invoices paid within 30 days of reciept	Personnel: Expenditure Personnel, Assistant Manager Project Expenditure, CFO, Logistics: Munsoft Financial System	MonthlyTimeously payments processed by 30 September 2021 Develop invoice register Prepare monthly Eskom reconcilliations	100% of Capital Expenditure Creditors paid within 30 days from reciept of valid invoices	% of Capital Expenditure creditors paid within 30 days of receipt of valid invoices	R0.00	Age Analysis, Invoice register, Eskom Reconciliations and Remittance		
	Q2	100% of Capital and Eskom Creditors with available funding and compliant invoices paid	Personnel: Expenditure Personnel, Assistant Manager Project Expenditure, CFO, Logistics:	Timeously payments processed by 31 December 2020 Develop invoice register Prepare monthly Eskom reconcilliations	100% of Capital Expenditure Creditors paid within 30 days from reciept of valid invoices	% of Capital Expenditure creditors paid within 30 days of receipt of valid invoices	R0.00	Age Analysis, Invoice register, Eskom Reconciliations and Remittance		

Municipal Classification	Project N	lanagement/ Cedit	ors Management							
Amount/Budget										
mSCOA	R0.00	,, s co.p.tor c	,				J /			
Annual KPI			• •	accordance with the rel	0	•	• /			
Annual Output		100% of Municipality's capital expenditure reported in accordance with the relevant legislature (COGTA and Treasury)								
Annual Target			tal expenditure reporte	ed in accordance with the	e relevant legislatu	e (COGTA and T	reasury)			
Objective Baseline	Previous	Financial Year								
Strategic		en Governance an	d Reduce Risk							
SDBIP Layer	Top Laye									
IDP Reference	6.3.2.4.2			J						
IDP Project		,	controls and reporting	a						
Goal (s)		e and financially vi								
National KPA		viability and finand	cial Management							
Section Name		Expenditure								
BUDGET AND TR	EASURY	OFFICE (BTO) - P		URE	<u>I</u>	1				
	Q4	of reciept 100% of Capital and Eskom Creditors with available funding and compliant invoices paid within 30 days of reciept	Personnel: Expenditure Personnel, Assistant Manager Project Expenditure, CFO, Logistics: Munsoft Financial System	Timeously payments processed by 30 June 2022 Develop invoice register Prepare monthly Eskom reconcilliations	100% of Capital Expenditure Creditors paid within 30 days from reciept of valid invoices	% of Capital Expenditure creditors paid within 30 days of receipt of valid invoices	R0.00	Age Analysis, Invoice register, Eskom Reconciliations and Remittance		
	Q3	100% of Capital and Eskom Creditors with available funding and compliant invoices paid within 30 days	Personnel: Expenditure Personnel, Assistant Manager Project Expenditure, CFO, Logistics: Munsoft Financial System	Timeously payments processed by 31 March 2022 Develop invoice register Prepare monthly Eskom reconcilliations	100% of Capital Expenditure Creditors paid within 30 days from reciept of valid invoices	% of Capital Expenditure creditors paid within 30 days of receipt of valid invoices	R0.00	Age Analysis, Invoice register, Eskom Reconciliations and Remittance		
		within 30 days of reciept	Munsoft Financial System							

of Verification) SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.4.2	Q1	100% of municipality's capital grants spending reported monthly	Personnel: Ass Manager Project Expenditure, CFO,Manager Expenditure and Budget,Project Expenditure Prsonnel, IDMS Personnel, Logistics: Munisoft Financial System and MIG MIS	Update project Files. Update the Retention register and capture retentions on system monthly, Commitment and WIP Registers. Prepare monthly WIP Reconciliations and update the WIP Register	100% of Municipality's capital expenditure reported in accordance with the relevant legislature (COGTA and Treasury)	% of Municipality's capital budget accurate accounting, recording and reporting of capital project expenditure on a monthly basis	R 0	July, Aug and Sep 2021 Project Expenditure Report, July, Aug and Sep 2021 MIG detailed reports with MIS status: July, Aug and Sep 2021 Approved Commitment register, Approved Retention register, Approved Monthly WIP reconciliations and Registers
	Q2	100% of municipality's capital grants spending reported monthly	Personnel: Ass Manager Project Expenditure, CFO,Manager Expenditure and Budget,Project Expenditure Prsonnel, IDMS Personnel, Logistics: Munisoft Financial System and MIG MIS	Update project Files. Update the Retention register and capture retentions on system monthly, Commitment and WIP Registers. Prepare monthly WIP Reconciliations and update the WIP Register	100% of Municipality's capital expenditure reported in accordance with the relevant legislature (COGTA and Treasury)	% of Municipality's capital budget accurate accounting, recording and reporting of capital project expenditure on a monthly basis	R 0	Oct, Nov and Dec 2021 Project Expenditure Report, Oct, Nov and Dec 2021 MIG detailed reports with MIS status: Oct, Nov and Dec 2021 Approved Commitment register, Approved Retention register, Approved Monthly WIP reconciliations and Registers

Q3	100% of municipality's capital grants spending reported monthly	Personnel: Ass Manager Project Expenditure, CFO,Manager Expenditure and Budget,Project Expenditure Prsonnel, IDMS Personnel, Logistics: Munisoft Financial System and MIG MIS	Update project Files. Update the Retention register and capture retentions on system monthly, Commitment and WIP Registers. Prepare monthly WIP Reconciliations and update the WIP Register	100% of Municipality's capital expenditure reported in accordance with the relevant legislature (COGTA and Treasury)	% of Municipality's capital budget accurate accounting, recording and reporting of capital project expenditure on a monthly basis	R 0	Jan, Feb and Mar 2022 Project Expenditure Report, Jan, Feb and Mar 2022 MIG detailed reports with MIS status: Jan, Feb and Mar 2022 Approved Commitment register, Approved Retention register, Approved Monthly WIP reconciliations and Registers
Q4	100% of municipality's capital grants spending reported monthly	Personnel: Ass Manager Project Expenditure, CFO,Manager Expenditure and Budget,Project Expenditure Prsonnel, IDMS Personnel, Logistics: Munisoft Financial System and MIG MIS	Update project Files. Update the Retention register and capture retentions on system monthly, Commitment and WIP Registers. Prepare monthly WIP Reconciliations and update the WIP Register	100% of Municipality's capital expenditure reported in accordance with the relevant legislature (COGTA and Treasury)	% of Municipality's capital budget accurate accounting, recording and reporting of capital project expenditure on a monthly basis	R 0	Apr, May and June 2022 Project Expenditure Report, Apr, May and June 2022 MIG detailed reports with MIS status: Apr, May and June 2022 Approved Commitment register, Approved Retention register, Approved Monthly WIP reconciliations and Registers

BUDGET AN	ID TREASURY O	FFICE (BTO) - REV	ENUE					
Section	Revenue							
Name								
National KPA	Financial viability and financial management							
Goal (s)	A capable and financailly vaible institution							
IDP Project	Revenue Enhancement Strategy							
IDP	6.3.2.5.1							
Reference								
SDBIP	Top Layer							
Layer								
Strategic	Implement Revenue Enhancement Strategy, Tariff policy and by laws, Credit and Debt by laws							
Objective	19 v monthly Dragrage Departs							
Baseline	12 x monthly Progress Reports							
Annual Target	12 x monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing, Meter Reading, Updating of Customer Data by 30 June 2022							
Annual	12 monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing Meter Reading and Updating of							
Output	Customer Data							
Annual KPI	Number of monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing, Meter Reading, Updating of Customer Data							
mSCOA	R 2 700 000							
Amount/B								
udget								
Municipal	Billing /Revenue Enhancement Strategy. (14000/44348),Cash control Revenue Enhancement Strategy. (14000/44348),Data Cleansing Revenue							
Classificati	Enhancement Strategy. (14000/44348), Line Support & Maintenance (Access To iread) Revenue Enhancement Strategy. (14000							
on	Peter Meter Connectivity per cell (2 units) Revenue Enhancement Strategy. (14000/44348),Peter Meter per water meter Revenue Enhancement Strategy. (14000/44348) - Meter Reading Revenue Enhancement Strategy. (14000/44348)							
Annual	Monthly Billing, Meter Reading Reports.							
(Means of								
Verificatio								
n)								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCO A Amoun t	Quarterly (Means of Verification)
							(Quarte rly)	
11.3.2.6.1	Q1	3 x monthly Billing, Meter Reading by 30 September 2021	Personnel:	Undertake reading of 3600 meters monthly for billing purposes.	3 monthly Progress Reports on the Implementatio	Number of monthly Billing and Meter	R 675 000,00	Billing Report,Meter reading

		Meter Readers, Clerks ,Senior Accountants & Accountants Assistant Manager, CFO Logistics: Peter Meter,Manual readings	To download readings and print exception reports monthly. Perform Data cleansing for consumer debtors by 30 September 2021 Perform Meter Audit	n of the Revenue Enhancement Strategy dealing with Billing and Meter Reading	Reading performed.			
		MUNSOFT	To refer faulty meters and leaks to IDMS by 30 September 2021, Download meter reading system to billing system, extract deviation report.					
		Bank Statement						
Q2	3 x monthly Billing report, Meter reading 31 December 2021.	Personnel:	Undertake reading of 3600 meters monthly, reconcile meter reading system to billing system	3 monthly Progress Reports on the Implementatio n of the Revenue	Number of monthly Billing and Meter Reading performed.	R 675 000,00	Billing Report,Meter reading	
		Meter Readers, Senior Meter Readers, Clerks ,Senior Accountants & Accountants	To download readings and print exception reports monthly by 28 December 2020	Enhancement Strategy dealing with Billing and Meter Reading				
		Assistant Manager, CFO Logistics: Peter Meter,Manual						
		readings	Perform Data cleansing for					

		MUNSOFT Bank Statement	Consumer Customers by 28 December 2020 To refer faulty meters and leaks to IDMS by 30 September, Download meter reading system to billing system, extract deviation report. Do preliminary billing run, close billing system, exract statement and send to LaserCom, Send statements to customers to those that have email addresses. Write and finalise monthly progress reports					
Q3	3 x monthly Billing and Meter Reading by 31 March 2021	Personnel: Meter Readers, Senior Meter Readers, Clerks ,Senior Accountants & Accountants Assistant Manager, CFO	Undertake reading of 3600 meters monthly for billing purposes. To download readings and print exception reports monthly 30 Macrh Raise Debtors- Perform pre-liminary Billing run ,Billing and extract statement, by 30 March 2021 To Send to consumers via e- mail and lasercom for printing by 30 March 2021	3 monthly Progress Reports on the Implementatio n of the Revenue Enhancement Strategy dealing with Billing and Meter Reading	Number of monthly Billing and Meter Reading performed.	R 675 000,00	Billing Report,Meter reading	

		MUNSOFT Bank Statement	Perform Data cleansing for prepaid sales by 30 March To refer faulty meters and leaks to IDMS by 31 March 2021, Download meter reading system to billing system, extract deviation report. Do preliminary billing run, close billing system, exract statement and send to munsoft, Send statements to customers to those that have email addresses. Write and finalise monthly progress reports					
Q4	3 x monthly Billing reports and Meter Reading by 30 June 2022	Personnel:         Meter Readers,         Senior Meter         Readers, Clerks         ,Senior         Accountants &         Accountants         Assistant         Manager, CFO,         Manager         Logistics: Peter         Meter,Manual         readings	Undertake reading of 3600 meters monthly for billing purposes. Download readings and print exception reports monthly June 30 2021 Raise Debtors- Perform pre-liminary Billing run ,Billing and extract statement, by June Send to consumers via e-mail and lasercom for printing by June 30 2021	3 monthly Progress Reports on the Implementatio n of the Revenue Enhancement Strategy dealing with Billing and Meter Reading	Number of monthly Billing and Meter Reading performed.	R 675 000,00	Billing Report,Meter reading	

		T	T					Τ		
			MUNSOFT Bank Statement	To refer faulty meters and leaks to IDMS by 30 September, Download meter reading system to billing system, extract deviation report. Do preliminary billing run, close billing system, exract statement and send to LaserCom, Send statements to customers to those that have email addresses. Write and finalise monthly progress reports						
	<u> </u>									
	<u> </u>								Щ	
Section Name	Revenue									
National KPA	Financial viability	y and financial mana	agement							
Goal (s)	A capable and fi	nancailly vaible insti	itution							
IDP Project	Revenue Collect	tion & Data Cleansir	וg							
IDP	6.3.2.5.2								$\square$	
Reference	<u> </u>								Щ	
SDBIP Layer	Top Layer									
Strategic	Implement Credi	it and Debt Collectic	on policy and By laws	3						
Objective	ļ								$\square$	
Baseline	0									
Annual Target	-	12 monthly Reconciliation of Valuation roll to Tariffs, billing system performed								
Annual Output	12 Reconciliation of Valuation roll to Tariffs, billing system performed									
Annual KPI	Number of recor	nciliations performed	ł							
mSCOA	R 1 500 000	·								
Amount/B										

Municipal Classificati on	Create value for	Customers: Recond	iliation,valuation rolls	s to billing system,gover	mment Asset Reg	ister		
Annual (Means of Verificatio n)	12 monthly,Recc	onciliation of Valuation	on roll to Tariffs,billing	g system performed				
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCO A Amoun t (Quarte rly)	Quarterly (Means of Verification)
11.3.2.6.2	Q1 6 monthly Individual government ,,Valuation rolls,billing,Tari ffs	6 Monthly Reconciliation of Valuation roll to Tariffs,billing system performed	Personnel: Revenue Staff Assistant Manager :Revenue,CFO Logistics:Valuati on rolls,Billing by Tariffs,General Ledger Bank Statement	6 monthly reconciliations of Valuation roll to Tariffs,billing system performed	Create Value chain of Customers for the purposesAccur ate billing.Reconcil iations Individual government debt and account receivable assertions.	Number of reconciliation of Valuation rolls vs Accounts onTariffs report.	R375 000	6 monthly reconciliations, of Valuation roll to Tariffs,billing system, Individual government accounts performed
	Q2 6 monthly Indidual government,Va luation rolls & billing ,Tariffs performed	Six monthly reconciliation ,Valuation rolls,Tariffs & billing system.	Personnel: Revenue staff Assistant Manager :Revenue,CFO	6 monthly Reconciliation of Valuation roll to Tariffs,billing system performed	Create Value chain of Customers for the purposesAccur ate billing,Individu al government debtors ,Revenue for application of account receivable assertions.	Number of reconciliation of Valuation rolls vs Accounts onTariffs report.	R 375 000	6 monthly reconciliations of Valuation rolls to Tariffs,billing system performed ,Individual government accounts performed.
	Q3 6 monthly Indidual government,Va luation rolls & billing ,Tariffs performed	Six monthly reconciliations Valuation rolls,Tariffs & billing system.	Personnel: Revenue staff,Assistant Manager:Reven ue,CFO	6 monthly Reconciliation of Valuation roll to Tariffs,billing system performed	Create Value chain of Customers for the purposesAccur ate	Number of reconciliation of Valuation rolls vs Accounts onTariffs report.	R375 000	6 monthly reconciliations of Valuation roll to Tariffs,billing system performed ,Individual

	Q4 6 monthly Indidual government,Va luation rolls & billing ,Tariffs performed	Six monthly reconciliations of Valuation rolls,Tariffs & billing system.	Personnel: Revenue staff, Assistant Manager Revene,CFO	6 monthly reconciliationof Valuation roll to Tariffs,billing system performed	billing.Reconcil iations of Individual government debtors , for application of account receivable assertions. Create Value chain of Customers for the purposesAccur ate billing.reconcili ations of Individual government debtors , for application of account receivable assertions.	Number of reconciliation of Valuation rolls vs Accounts onTariffs report.	R 375 000	government accounts performed. 6 monthly reconciliations, Valuation roll to Tariffs,billing system performed,Individu al government accounts performed.		
Budget and	Treasurer Ofiice									
Section	Revenue									
Name	Electronic to the first site									
National KPA	Financial Viability	and financial mana	igement							
Goal (s)	A capable and fir	nancailly vaible instit	tution							
IDP Project	Properties: Rent									
IDP	6.3.2.5.3									
Reference	<b>D</b> # 1	r			<b></b>	[		· · · · · · · · · · · · · · · · · · ·		
SDBIP	Bottom Layer									
Layer Strategic	Safeguarding of	Satelite offices						└────┤┤		
Objective										
Baseline	N/A									
Annual	12 monthly payments related to leases and electricity of satellite offices by 30 June 2022									
Target										
Annual	12 monthly payments related to leases and electricity of satellite offices									
Output	Number of most	alv povmonto rolator	to logge and alast	rigity of estallity offices						
Annual KPI	inumber of montr	ily payments related	a to leases and elect	ricity of satellite offices						

mSCOA Amount/B udget	R 1 200 000										
Municipal Classificati on	Revenue/ Pro	operties Rent & Leases									
Annual (Means of Verificatio n)	Monthly payments made, Invoices										
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCO A Amoun t (Quarte rly)	Quarterly (Means of Verification)			
11.3.2.6.10	Q1	3 monthly payments related to leases and electricity of satellite offices by 30 September 2021	Personnel: Revenue staff and Managers, Logistics: MUNSOFT	Payment of rent for Matatiel and Cedarville pay point by 30 September 2020 Manage satellite offices and reconcile all cash received from Customers by 30 September 2020 Reconcile valuation roll to Meter reading report by 30 September, monthly meetings to monitor staff and need for maintenance in satellite offices	3 monthly payments related to leases and electricity of satellite offices	minimum number of monthly payments related to leases and electricity of satellite offices	300 000	Monthly payments made, Monthly Invoices			
	Q2	3 monthly payments related to leases and electricity of satellite offices by 31 December 2021	Personnel: Revenue staff and Managers, Logistics: MUNSOFT	Payment of rent for Matatiel and Cedarville pay point, Reconcile valuation roll to Meter reading report, monthly meetings to monitor staff and need for maintenance in satellite offices.	3 monthly payments related to leases and electricity of satellite offices	minimum number of monthly payments related to leases and electricity of satellite offices	300 000	Monthly payments made, Monthly Invoices			
	Q3	3 monthly payments related to leases	<b>Personnel</b> : Revenue staff and Managers,	Payment of rent for Matatiel and Cedarville pay point,	3 monthly payments related to	minimum number of monthly	300 000	Monthly payments made, Monthly Invoices			

		and electricity of satellite offices by 31 March 2022	Logistics: MUNSOFT	Reconcile valuation roll to Meter reading report, monthly meetings to monitor staff and need for maintenance in satellite offices.	leases and electricity of satellite offices	payments related to leases and electricity of satellite offices			
	Q4	3 monthly payments related to leases and electricity of satellite offices by 30 June 2022	<b>Personnel</b> : Revenue staff and Managers, <b>Logistics:</b> MUNSOFT	Payment of rent for Matatiel and Cedarville pay point, Reconcile valuation roll to Meter reading report, monthly meetings to monitor staff and need for maintenance in satellite offices.	3 monthly payments related to leases and electricity of satellite offices	minimum number of monthly payments related to leases and electricity of satellite offices	R300 000	Monthly payments made, Monthly Invoices	
Section Name	Revenue								
National KPA		y and financial mana	-						
Goal (s)	A capable and f	inancailly vaible insti	tution						
IDP Project	Cash and Invest	tment policy (Part 1//	4)						
IDP	6.3.2.5.4								
Reference				-	-		_	-	
SDBIP	Bottom Layer								
Layer									
Strategic	Develop and im	plement Cash and Ir	nvestment policy						
Objective	01.1.1.								
Baseline		conciliations & direct							
Annual Target	-	conciliations & direct	·						
Annual Output	-	conciliations & direct	·						
Annual KPI	,	cash reconciliations	performed & Direct	deposits performed					
mSCOA Amount/B udget	N/A								
Municipal Classificati on	Revenue/ Cash and Investment Policy								
Annual (Means of Verificatio n)	Daily cash recor	nciliations, Direct De	posit						

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCO A Amoun t (Quarte rly)	Quarterly (Means of Verification)	
11.3.2.6.5	Q1	9 daily cash reconciliations done by 30 September 2021	Personnel: Revenue Clerks, Senior Debtors Clerk Assistant Manager Senior	Safeguarding of Cash Dropping of cash on a daily basis in a smart boxes Banking of cash on	637 daily cash reconciliations done	Number of daily cash reconciliations& direct deposits performed	N/A	Daily cash reconciliations , Direct Deposits	
			Accointants & Accountants, CFO, Manager: Revenues, SCM, Asset & Liability	a weekly basis. Receipting of Cash on a daily basis to the correct vote or consumer account					
			Logistics: Daily cash reconciliations, Bank statements, Direct Deposits, Monthly Recons of Direct Deposits	Identify Direct deposits on a daily basis and receipt to accounting system					
	Q2	9 daily cash reconciliations done by 31 December 2021	Personnel: Revenue Clerks, Senior Debtors Clerk		644 daily cash reconciliations done	Number of daily cash reconciliations& direct deposits	N/A		
			Assistant Manager Senior Accointants & Accountants, Assistant Manager:Revenu e, CFO	Safeguarding of Cash Dropping of cash on a daily basis in a smart boxes		performed	N/A	Daily cash reconciliations, Direct Deposits	
			Logistics: Daily cash reconciliations, Bank statements, Direct Deposits, Monthly Recons of Direct Deposits	Banking of cash on a weekly basis. Receipting of Cash on a daily basis to the correct vote or consumer account					

			Identify Direct deposits on a daily basis and receipt to accounting system				
Q3	9 daily cash reconciliations done by 31 March 2022	Personnel: Revenue Clerks, Senior Debtors Clerk Assistant Manager Senior Accointants & Accountants, CFO Logistics: Daily cash reconciliations, Bank statements, Direct Deposits,	Safeguarding of Cash Dropping of cash on a daily basis in a smart boxes Banking of cash on a weekly basis. Receipting of Cash on a daily basis to the correct vote or consumer account Identify Direct deposits on a daily basis and receipt to accounting system	630 daily cash reconciliations done	Number of daily cash reconciliations& direct deposits performed	N/A	Daily cash reconciliations, Direct Deposits
Q4	9 daily cash reconciliations done by 30 June 2022	Personnel: Revenue Clerks, Senior Debtors Clerk Assistant Manager Senior Accointants & Accountants, CFO, Logistics: Daily cash reconciliations, Bank statements, Direct Deposits,	Safeguarding of Cash Dropping of cash on a daily basis in a smart boxes Banking of cash on a weekly basis. Receipting of Cash on a daily basis to the correct vote or consumer account Identify Direct deposits on a daily basis and receipt to accounting system	637 daily cash reconciliations done	Number of daily cash reconciliations& direct deposits performed	N/A	Daily cash reconciliations, Direct Deposits

Budget and	Treasurer Ofiice	)									
Section Name	Revenue										
National KPA	Financial viabilit	ty and financial mana	agement								
Goal (s)	A capable and f	A capable and financailly vaible institution									
IDP Project		tment policy (Part 2/	B)								
IDP Reference	6.3.2.5.4			-							
SDBIP Layer	Top Layer										
Strategic Objective		plement Cash and Ir									
Baseline				iliaition and interest reg							
Annual Target	-	Ū	•	liaition and interest reg			-	30 June 2022			
Annual Output	-	Ū	•	liaition and interest reg	ister, transfer lette	rs and Investments	s made				
Annual KPI	Number of Cash and Investments reconciliations performed										
mSCOA Amount/B udget	R0.00										
Municipal Classificati on		and Investment poli	су								
Annual (Means of Verificatio n)	Investment pro	ocedures, reconciliati	ions Interest Registe	r							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCO A Amoun t (Quarte rly)	Quarterly (Means of Verification)			
11.3.2.6.6	Q1	9 monthly investment registers and procedures, reconciliaition	Personnel: Revenue clerk,Senior	Invest extra Cash not immediately required. Invest to current account for 15 days	9 monthly investment registers and procedures, reconciliaition	Minimum number of monthly investment registers and	R0.00	Investment reconciliations Interest Register			

	Investments made by 30 September 2021	Logistics: access to FNB, MUNSOFT, General Ledger, Cash Book	investment purposes. To prepare transfers from Investment accounts to primary account, from primary account to investment by 30 Spetember 2020 To manage cash flow projections, by 30 September To prepare Investment reconciliation and procedure by 30 September 2019 Perform interest register on a monthly basis by 30 September 2021	and Investments made	register, transfer letters and Investments made		Investment reconciliations and procedures,
Q2	9 monthly investment registers and procedures, reconciliaition and interest register, transfer letters and Investments made by 31 December 2021	Personnel: Revenue clerk,Senior Accountants,Assi stant Manager,CFO Logistics: access to FNB, MUNSOFT,	Invest extra Cash not immediately required by 12 December 2021 Invest to current account for 15 days upwards. Request for quotations from different Banks for investment purposes. To prepare transfers from Investment accounts to primary account, from primary account to investment by 12 December 2022 To manage cash flow projections, 30 December 2021 To prepare Investment reconciliation and	9 monthly investment registers and procedures, reconciliaition and interest register, transfer letters and Investments made	Minimum number of monthly investment registers and procedures, reconciliaition and interest register, transfer letters and Investments made	R0.00	Investment reconciliations         Interest Register         Interest Register         Investment reconciliations and procedures,

		1				ſ			
			General Ledger,	procedure 31					
			Cash Book	December 2021	-		-		
				Perform interest					
				register on a					
				monthly basis.					
				-	9 monthly	Minimum	R0.00	Investment	
					investment	number of		reconciliations	
	Q3	9 monthly investment registers and procedures,	Personnel:	Invest extra Cash not immediately required.	registers and procedures, reconciliaition and interest	cedures, investment onciliaition registers and		Interest Register	
	reconciliaition and interest register, transfer letters and Investments made by 31 March 2022	Revenue clerk,Senior Accountants,Assi stant Manager,CFO	Invest to current account for 15 days upwards. Request for quotations from different Banks for investment purposes. To prepare transfers	st transfer letters and om and regi for Investments letter made Invest sfers	procedures, reconciliaition and interest register, transfer letters and Investments made		Investment reconciliations and procedures,		
				from Investment accounts to primary account, from primary account to investment by 31 March 2022 To manage cash	/				
			ac Mi Ge		flow projections by 30 March 2022	/			
				Logistics: access to FNB, MUNSOFT, General Ledger, Cash Book	To Prepare Investment reconciliation and procedure by 31 March 2022				
				Perform interest register on a monthly basis.	-				
	Q4	9 monthly investment registers and procedures, reconciliaition	Personnel:	Invest extra Cash not immediately required. Invest to current account for 15 days upwards.	9 monthly investment registers and procedures, reconciliaition	Minimum number of monthly investment registers and	R0.00	Investment reconciliations	
	and interest register, transfer letters and Investments	Revenue clerk,Senior Accountants,Assi stant Manager,CFO	Manage cash flow projections 30 June 2022	and interest register, transfer letters and	procedures, reconciliaition and interest register, transfer letters and		Investment reconciliations and procedures,		

		made by 30 June 2022	Logistics: access to FNB, MUNSOFT, General Ledger, Cash Book	Prepare Investment reconciliation and procedure by 30 June 2022 Perform interest register. Review Cash and Investment policy by June 2022 Prepare transfers from Investment accounts to primary account, from primary account to investment 30 June 2022	Investments made	Investments made		Interest Register, Reviewed Cash and Investment policy.				
Budget and												
Section Name	reasurer Ofiice Revenue											
National KPA	Financial viability and financial management											
Goal (s)	A capable and fi	nancailly vaible inst	itution									
IDP Project	Cash and Invest	ment policy (Part 3/	(C)									
IDP Reference	6.3.2.5.4											
SDBIP Layer	Top Layer											
Strategic Objective	Develop and Imp	blement Cash and I	nvestment policy									
Baseline	N/A											
Annual	12 conditional ar	nd unconditional gra	ants received, update	d and reconciled by 30	June 2022							
Target Annual Output	12 conditional ar	nd unconditional gra	ants received, update	d and reconciled								
Annual KPI	Number of Cond	litional grant reconc	iliations performed									
mSCOA Amount/B udget	Number of Conditional grant reconciliations performed         R0.00											
Municipal Classificati on	Revenue/ Cash and Investment policy											
Annual (Means of	Updated Condit	ed Conditional Grants Register, Bank Statements										

Verificatio n)									Τ
Q2	Q1	3 conditional and unconditional grants received, updated and reconciled by 30 September 2021	Personnel:	To facilitate administration of grants and donations and implementation of accounting procudures by 30 September	3 conditional and unconditional grants received, updated and reconciled	Number of conditional and unconditional grants received, updated and reconciled	R0.00	Liability /Grant Register,Bank Statement	
			Revenue Clerks	To undertake financial control procedures and legislation procedures 30 September					
		Accountants ,Senior Accountants,Assi stant Manager:Revenu e,CFO	To ensure that all disclosure requirements for Government grants 30 September					_	
			Receipts public contributions and donations as required by section 123 of the MFMA and GRAP23. 30 September						
			Logistics: Bank Statements, MUNSOFT, access to FNB	To reconcile Grants received against DORA and General ledger by 30 September	-			-	
	Q2 3 conditional and unconditional grants received, updated and reconciled by 31 December 2021	Personnel:	To facilitate administration of grants and donations and implementation of accounting procudures by 20 December	3 conditional and unconditional grants received, updated and reconciled	Number of conditional and unconditional grants received, updated and reconciled	R0.00	Liability /Grant Register,Bank Statement		
			Revenue Clerks	To undertake financial control procedures and					

		Accountants ,Senior Accountants,Assi stant Manager:Revenu e,CFO Logistics: Bank Statements, MUNSOFT, access to FNB	legislation procedures by 20 December To ensure that all disclosure requirements for Government grants by 20 December Receipts public contributions and donations as required by section 123 of the MFMA and GRAP23 by 20 December To reconcile Grants received against DORA and General ledger by 20 December					
Q3	3 conditional and unconditional grants received, updated and reconciled by 31 March 2022	Personnel: Personnel: Revenue Clerks Accountants ,Senior Accountants,Assi stant Manager:Revenu e,CFO	To facilitate administration of grants and donations and implementation of accounting procudures, To undertake financial control procedures and legislation procedures. To ensure that all disclosure requirements for Government grants,	3 conditional and unconditional grants received, updated and reconciled	Number of conditional and unconditional grants received, updated and reconciled	R0.00	Liability/Grant Register,Bank Statement	
			Receipts public contributions and donations as required by section 123 of the MFMA and GRAP23.					

			Logistics: Bank Statements, MUNSOFT, access to FNB	To reconcile Grants received against DORA and General ledger					
	Q4	3 conditional and unconditional grants received, updated and reconciled by 30 June 2022	Personnel:	To facilitate administration of grants and donations and implementation of accounting procudures,	3 conditional and unconditional grants received, updated and reconciled	Number of conditional and unconditional grants received, updated and reconciled	R0.00	Liability /Grant Register,Bank Statement	
			Revenue Clerks	To undertake financial control procedures and legislation procedures.					
			Accountants ,Senior Accountants,Assi stant Manager:Revenu e,CFO	To ensure that all disclosure requirements for Government grants,					
				Receipts public contributions and donations as required by section 123 of the MFMA and GRAP23.					
			Logistics: Bank Statements, MUNSOFT, access to FNB	To reconcile Grants received against DORA and General ledger					
Budget and	Treasurer Ofiice								+
Section Name	Revenue								
National KPA	Financial viability and financial management								
Goal (s)		nancailly vaible instit							+
IDP Project IDP Reference	Cash and Investr 6.3.2.5.4	ment policy (Part 4/[	J)						$\left  \right $
SDBIP Layer	Top Layer								

Strategic Objective	Develop and Im	plement Cash and Ir	vestment policy						$\square$					
Baseline	12 monthly Ban	nk reconciliations per	formed.											
Annual Target	12 Bank recon	ciliations performed t	oy 30 June 2022											
Annual Output	12 Bank recond	ciliations performed												
Annual KPI	Number of Ban	k reconciliations perf	ormed.											
mSCOA Amount/B udget	R0.00													
Municipal Classificati on	Revenue/ Cash	Revenue/ Cash and Investment policy												
Annual (Means of Verificatio n)	Bank Reconcilia	Bank Reconciliation, Bank Statements, Cashbook												
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCO A Amoun t (Quarte rly)	Quarterly (Means of Verification)						
11.3.2.6.8	Q1	3 Bank reconciliations performed by 30 September 2021	Personnel: Revenue clerks,Senior Debtors	Provide Cash Management with a reference guide on the accounting procedures by 30 September Financial control procedures and legislation	3 Bank reconciliations performed	Number of Bank reconciliations performed	N/A	Bank Reconciliation, Bank Statements, Cashbook						
			Clerk,Accountant s,Senior Accountants Assistant Manager,CFO	compliance procedures with Cash Management by 30 September To Identify discrepancies	-			-						
				between cash book and Bank statement by 30 September 2020										

		Logistics: Bank Statements, MUNSOFT, Treasury Software, Cashbook, General Ledger	To follow up any discrepancies and clear all discrepancies by 30 September 2020 Perform Bank reconciliation by 30 September 2020					
Q2	3 Bank reconciliations performed by 31 December 2021	Personnel: Senior Accountants, Manager:	Provide Cash Management with a reference guide on the accounting procedures by 20 December Financial control procedures and legislation	3 Bank reconciliations performed	Number of Bank reconciliations performed	N/A	Bank Reconciliation, Bank Statements, Cashbook	
		Revenues, SCM, Asset & Liability, CFO Assistant Manager	compliance procedures with Cash Management by 20 december Identify discrepancies					
		Logistics: Bank Statements, MUNSOFT, Treasury	between cash book and Bank statement by 20 december Follow up any discrepancies and clear all discrepancies 31					
		Software, Cashbook, General Ledger	december 2020 Perform Bank reconciliation by 31 december 2020	-			-	
Q3	3 Bank reconciliations performed by 31 March 2022	Personnel:	Provide Cash Management with a reference guide on the accounting procedures, by 31 March 2021	3 Bank reconciliations performed	Number of Bank reconciliations performed	N/A	Bank Reconciliation, Bank Statements, Cashbook	

		Senior Accountants, Manager: Revenues, SCM, Asset & Liability, CFO Assistant Manager Logistics: Bank Statements, MUNSOFT, Treasury Software, Cashbook, General Ledger	Financial control procedures and legislation compliance procedures with Cash Management. By 31 March 2021 Identify discrepancies between cash book and Bank statement. By 31 March 2021 Follow up any discrepancies and clear all discrepancies. 30 March 2020					
Q4	3 Bank reconciliations performed by 30 June 2022	Personnel: Senior Accountants, Manager: Revenues, SCM, Asset & Liability, CFO Assistant Manager Logistics: Bank Statements,	Provide Cash Management with a reference guide on the accounting procedures, 30 June 2021 Financial control procedures and legislation compliance procedures with Cash Management. 30 June 2021 Identify discrepancies between cash book and Bank statement. 30 June 2021 Follow up any discrepancies and	3 Bank reconciliations performed	Number of Bank reconciliations performed	N/A	Bank Reconciliation, Bank Statements, Cashbook	

			MUNSOFT, Treasury Software, Cashbook, General Ledger	clear all discrepancies. 30 June 2021								
				Perform Bank reconciliation by 30June 2021								
Section Name	Revenue											
National KPA	Financial viability and financial management											
Goal (s)	A capable and fi	nancailly vaible in	stitution									
IDP Project	-	Debtors and Reve	enue									
IDP Reference	6.3.2.5.6											
SDBIP Layer	Top Layer											
Strategic Objective	-		tion policy and By laws									
Baseline			s,Revenue reconciliatio	ons								
Annual	24 monthly Debt	tors reconciliations	s,Revenue									
Target Annual	24 monthly Debt	tors reconciliations	Revenue									
Output			s,rtevenue									
Annual KPI	Number of recor	nciliations perform	ed									
mSCOA Amount/B udget	R 0											
Municipal Classificati on	Reconciliation c	of Debtors reconcil	liations,Revenue									
Annual (Means of Verificatio n)	24 monthly Deb	tors reconciliations										
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCO A Amoun t (Quarte rly)	Quarterly (Means of Verification)				

11.3.2.6.6	Q1 12monthly	6 monthly	Personnel:	6 monthly Debtors	Reconciliations	Number of	R0.00	
11.3.2.0.0	Revenue,Debt	Debtors	Revenue Staff	reconciliations,Reve	of	Debtors	R0.00	6 monthly
	ors	reconciliations,R		nue	Debtors,Reven	reconciliation,Re		6 monthly Debtors
	010	evenue	Assistant	reconciliations,Reco	ue.	venue.		reconciliations,R
		ovendo	Manager	nciliation of	40.	Volido.		evenue
			:Revenue,CFO	Valuation roll to				
			Logistics:Valuati	Tariffs, billing system				
			on rolls,Billing	performed				
			by Tariffs,General	1				
			Ledger Bank					
			Statement					
			Otatement					
	Q2 12 monthly	6 monthly	Personnel:	6 monthly Debtors	Reconciliations	Number of	R0	6 monthly
	Revenue,Debt	reconciliations of	Revenue staff	reconciliations,Reve	of	Debtors	IX U	Debtors
	ors	Debtors,Revenu	Assistant	nue	Debtors,,Reve	reconciliation,Re		reconciliations,R
	010	e	Manager	reconciliations,Reco	nue.	venue.		evenue
			:Revenue,CFO	nciliation of				
			,	Valuation roll to				
				Tariffs,billing system				
				performed				
	Q3 12 monthly	6 monthly	Personnel:	6 monthly Debtors	Reconciliations	Number of	R0	6 monthly
	Revenue,Debt	reconciliations of	Revenue	reconciliations,Reve	of	Debtors		Debtors
	ors	Debtors,Revenu	staff,Assistant	nue	Debtors,reven	reconciliation,Re		reconciliations,R
		е	Manager:Reven	reconciliations,Reco	ue.	venue.		evenue
			ue,CFO	nciliation of				
				Valuation roll to				
				Tariffs, billing system				
	O16 monthly	6 monthly	Personnel:	performed	Reconciliations	Number of	R0	6 monthly
	Q4 6 monthly Revenue,Debt	6 monthly reconciliations of	Revenue staff,	6 monthly Debtors reconciliations,Reve	of	Debtors	κυ	6 monthly Debtors
	ors	Debtors,Revenu	Assistant	nue	Debtors,,Reve	reconciliation,Re		reconciliations,R
	015	e	Manager	reconciliations,Reco	nue.	venue.		evenue
		C	Revene,CFO	nciliation of	nue.	venue.		evenue
				Valuation roll to				
				Tariffs, billing system				
				performed				
	1							
	1							
	1							
Budget and	Treasurer Ofiice		1		1	1	1	
Section	Revenue							
Name								
National	Financial viability	y and financial mana	agement					
KPA								

Goal (s)	A capable and f	inancailly vaible instit	tution						Т					
IDP Project	Indigent Manage	ement												
IDP Reference	6.3.2.5.7													
SDBIP Layer	Top Layer													
Strategic Objective	Implement Indig	ent policy			·									
Baseline	100%								1					
Annual Target	12 of household	ds with access to free	e basic services upo	n receipt of the Indigen	t register from WS	A by 30 June 2022								
Annual Output	12 of household	ds with access to free	e basic services upo	n receipt of the Indigen	t register from WS	A by 30 June 2022								
Annual KPI	Numberof households with access to free basic services upon receipt of the Indigent register from WSA													
mSCOA Amount/B udget	R 2 500 000			· · ·	<u> </u>									
Municipal Classificati on	Revenue/ Indigent Debtors													
Annual (Means of Verificatio n)	Indigent Custom	ndigent Customers/Register, Monthly on list of Indigent Debtors billed												
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCO A Amoun t (Quarte rly)	Quarterly (Means of Verification)						
11.3.2.6.12	Q1	12 monthly billing of Indigent Debtors and	Personnel:	Timeous allocation of free basic services to	100% of households with access to	number of households with access to free	R625 000	Indigent Register,Monthly Report of						
		provide Indigent Relief to Indigent household by	Senior Accountants & Accountants	Qualifying applicants.	free basic services upon receipt of the	basic services upon receipt of the Indigent		Indigent Customers						
		30September 2021	Assistant Manager, CFO	Update financial system with qualifying indigent consumers.	Indigent register from WSA	register from WSA								
			Logistics: Approved Indigent Registers from IDMS	Extract Monthly report of indigent consumers										

Q2	12 monthly billing of Indigent Debtors and provide Indigent Relief to Indigent household by 31 December 2021	Personnel: Senior Accountants & Accountants Assistant Manager, CFO Logistics: Approved Indigent Registers from IDMS	Timeous allocation of free basic services to Qualifying applicants. Update financial system with qualifying indigent consumers. Extract Monthly report of indigent consumers	100% of households with access to free basic services upon receipt of the Indigent register from WSA	number of households with access to free basic services upon receipt of the Indigent register from WSA	R625 000	Indigent Register,Monthly Report of Indigent Customers	
Q3	12 monthly billing of Indigent Debtors and provide Indigent Relief to Indigent household by 31 March 2022	Personnel: Senior Accountants & Accountants Assistant Manager, CFO Logistics: Approved Indigent Registers from IDMS	Timeous allocation of free basic services to Qualifying applicants. Update financial system with qualifying indigent consumers. Extract Monthly report of indigent consumers	100% of households with access to free basic services upon receipt of the Indigent register from WSA	number of households with access to free basic services upon receipt of the Indigent register from WSA	R625 000	Indigent Register,Monthly Report of Indigent Customers	
Q4	12 monthly billing of Indigent Debtors and provide Indigent Relief to Indigent household by 30 June 2022	Personnel: Senior Accountants & Accountants Assistant Manager, CFO Logistics: Approved Indigent	Timeous allocation of free basic services to Qualifying applicants. Update financial system with qualifying indigent consumers. Extract Monthly report of indigent consumers	100% of households with access to free basic services upon receipt of the Indigent register from WSA	number of households with access to free basic services upon receipt of the Indigent register from WSA	R625 000	Indigent Register,Monthly Report of Indigent Customers	

			Registers from IDMS								
Section Name	Revenue										
National KPA	Financial viability	y and financial mana	agement								
Goal (s)	A capable and fi	nancailly vaible insti	tution								
IDP Project	-	ebt Management									
IDP Reference	6.3.2.5.8	3.2.5.8									
SDBIP Layer	Top Layer	p Layer									
Strategic Objective	Implement Cred	ement Credit and Debt Collection policy and By laws									
Baseline	60%										
Annual Target	R37 569 596 Re	R37 569 596 Revenue collection as measured in accordance with the MSA performance Regulations by 30 June 2022									
Annual Output	R37 569 596 Revenue collection as measured in accordance with the MSA performance Regulations										
Annual KPI	Amount revenue collection as measured in accordance with the MSA performance Regulations										
mSCOA Amount/B udget	R 37 569 596										
Municipal Classificati on	Revenue/Reven	ue Collection and D	ebt Management								
Annual (Means of Verificatio n)	Monthly Revenu	e Reports									
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCO A Amoun t (Quarte rly)	Quarterly (Means of Verification)			
11.3.2.6.3	Q1	R 9 392 399 Revenue collection as measured in accordance with the MSA performance	Personnel: Debt Collectors, Senior Accountants & Accountants	Perform Billing and send statements to Consumers by 30 September 2020 To analyse Debtors by 30 September 2020	R9 392 399 Revenue collection as measured in accordance with the MSA performance	Amount of Revenue collection as measured in accordance with the MSA	N/A	Monthly Revenue Reports.			

	30 September 2021	Manager IDMS, CFO Logistics: Monthly Revenue Reports, Age Analysis, Billing Report, Statements, Bank Statements, Reconciliations of indivdual debtors and govt depts, Monthly Revenue Reports, MUNSOFT, munsoft	Daily telephone reminders to Customers 30 September 2020 To visit Customers Refer non-paying consumers to IDMS for restriction disconnections by Spetember 30 2021	Regulations by 30 September 2021	performance Regulations			
Q2 Q3	R 9 392 399 Revenue collection as measured in accordance with the MSA performance Regulations by 31 December 2021	Personnel: Debt Collectors, Senior Accountants & Accountants Assistant Manager IDMS, CFO Logistics: Monthly Revenue Reports, Age Analysis, Billing Report, Statements, Bank Statements, Reconciliations of indivdual debtors and govt depts, Monthly Revenue Reports, MUNSOFT, munsoft	Perform Billing and send statements to Consumers by 20 December 2021 Analyse Debtors by 20 December Daily telephone reminders to Customers by 20 December 2020 Visit Customers Refer non-paying consumers to IDMS for restriction disconnections by 20 December	R 9 392 399Revenue collection as measured in accordance with the MSA performance Regulations by 31 December 2021	Amount of Revenue collection as measured in accordance with the MSA performance Regulations	N/A	Monthly Revenue Reports	

	R 9 392 399 Revenue collection as measured in accordance with the MSA performance Regulations by 31 March 2022	Personnel: Debt Collectors, Senior Accountants & Assistant Manager IDMS, CFO Logistics: Monthly Revenue Reports, Age Analysis, Billing Report, Statements, Bank Statements, Reconciliations of indivdual debtors and govt depts, Monthly Revenue Reports, MUNSOFT, munsoft	Perform Billing and send statements to Consumers by March 31 2022 Analyse Debtors by March 31 2022 Daily telephone reminders to Customers by March 31 2022 Visit Customers Refer non-paying consumers to IDMS for restriction disconnections by March 31 2022	R 9 392 399 Revenue collection as measured in accordance with the MSA performance Regulations by 31 March 2022	Amount of Revenue collection as measured in accordance with the MSA performance Regulations	N/A	Monthly Revenue Reports	
Q4	R 9 392 399 Revenue collection as measured in accordance with the MSA performance Regulations by 30 June 2022	Personnel: Debt Collectors, Senior Accountants & Assistant Manager IDMS,CFO Logistics: Monthly Revenue Reports, Age Analysis, Billing Report, Statements, Bank Statements, Reconciliations of indivdual debtors	Perform Billing and send statements to Consumers by 30 June 2022 Analyse Debtors by 30 June 2022 Daily telephone reminders to Customers by 30 June 2022 Visit Customers Refer non-paying consumers to IDMS for restriction disconnections by 30 June 2022	R 9 392 399Revenue collection as measured in accordance with the MSA performance Regulations by 30 June 2022	Amount of Revenue collection as measured in accordance with the MSA performance Regulations	N/A	Monthly Revenue Reports	

	and govt depts, Monthly Revenue Reports, MUNSOFT, munsoft			

	REAS	URY OFFICE (BTO) - SUPPL	Y CHAIN MA	NAGEMENT											
Section Name		ly Chain													
National KPA	Finar	ncial viability and financial man	nagement												
Goal (s)		bable and fanancially viable ins													
IDP Project	SCM	Management Projects													
IDP Reference	6.3.2	.7.1													
SDBIP Layer	Top l	_ayer													
Strategic	Maxi	mize economies of scale and v	value for												
Objective		ney by complying with SCM policies.													
Baseline	12														
Annual Target		monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less													
		R200 000, bids awarded abov													
Annual Output		monthly Status of SCM Report than R200 000, bids awarded a													
Annual KPI		ber of monthly Status of SCM I													
		ed less than R200 000, bids aw													
mSCOA	R0.0			1 200 000, progr			in, onling of blu o								
Amount/Budg															
et															
Municipal	Supp	ly Chain Management / SCM I	Management	Projects											
Classification			1	1											
Annual (Means of	wont	hly Status of SCM Reports and	a supporting a	documentation											
Verification)															
SDBIP	Qu	Quarterly Targets	Quarterly	Quarterly											
Reference	art				Quarterly	Quarterly Key	mSCOA	Quarterly							
	αιι	Quarterly rargets	Inputs	Activities	Quarterly Output	Quarterly Key Performance	mSCOA Amount	Quarterly (Means of							
	er														
11.3.2.7.1		3 monthly Status of SCM	Inputs -	Activities (Item) Analyse SCM	Output 3 x monthly	Performance Indicator Number of monthly	Amount	(Means of Verification) Monthly Status of							
11.3.2.7.1	er	3 monthly Status of SCM Reports dealing with		Activities (Item) Analyse SCM data/reports,	Output 3 x monthly Status of SCM	Performance Indicator Number of monthly Status of SCM	Amount	(Means of Verification) Monthly Status of SCM Reports and							
11.3.2.7.1	er	3 monthly Status of SCM Reports dealing with deviations, contract register	Inputs Personnel	Activities (Item) Analyse SCM data/reports, develop	Output 3 x monthly	Performance Indicator Number of monthly Status of SCM Reports dealing with	Amount	(Means of Verification) Monthly Status of SCM Reports and supporting							
11.3.2.7.1	er	3 monthly Status of SCM Reports dealing with deviations, contract register per department, orders	Inputs Personnel : SCM Unit	Activities (Item) Analyse SCM data/reports, develop Progress	Output 3 x monthly Status of SCM	PerformanceIndicatorNumber of monthlyStatus of SCMReports dealing withdeviations, contract	Amount	(Means of Verification) Monthly Status of SCM Reports and							
11.3.2.7.1	er	3 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000,	Personnel : SCM Unit Contract	Activities (Item) Analyse SCM data/reports, develop	Output 3 x monthly Status of SCM	Performance Indicator Number of monthly Status of SCM Reports dealing with deviations, contract register per	Amount	(Means of Verification) Monthly Status of SCM Reports and supporting							
11.3.2.7.1	er	3 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than	Inputs Personnel : SCM Unit	Activities (Item) Analyse SCM data/reports, develop Progress	Output 3 x monthly Status of SCM	Performance Indicator Number of monthly Status of SCM Reports dealing with deviations, contract register per department, orders	Amount	(Means of Verification) Monthly Status of SCM Reports and supporting							
11.3.2.7.1	er	3 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded	Personnel : SCM Unit Contract	Activities (Item) Analyse SCM data/reports, develop Progress	Output 3 x monthly Status of SCM	Performance Indicator Number of monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30	Amount	(Means of Verification) Monthly Status of SCM Reports and supporting							
11.3.2.7.1	er	3 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress	Personnel : SCM Unit Contract	Activities (Item) Analyse SCM data/reports, develop Progress	Output 3 x monthly Status of SCM	Performance Indicator Number of monthly Status of SCM Reports dealing with deviations, contract register per department, orders	Amount	(Means of Verification) Monthly Status of SCM Reports and supporting							
11.3.2.7.1	er	3 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded	Personnel : SCM Unit Contract	Activities (Item) Analyse SCM data/reports, develop Progress	Output 3 x monthly Status of SCM	Performance Indicator Number of monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued	Amount	(Means of Verification) Monthly Status of SCM Reports and supporting							
11.3.2.7.1	er	3 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of	Personnel : SCM Unit Contract	Activities (Item) Analyse SCM data/reports, develop Progress	Output 3 x monthly Status of SCM	Performance Indicator Number of monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, sitting of	Amount	(Means of Verification) Monthly Status of SCM Reports and supporting							
11.3.2.7.1	er Q 1	3 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	Personnel : SCM Unit Contract	Activities (Item) Analyse SCM data/reports, develop Progress Report	Output 3 x monthly Status of SCM	Performance Indicator Number of monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, sitting of bid committees	Amount (Quarterly)	(Means of Verification) Monthly Status of SCM Reports and supporting documentation							
11.3.2.7.1	er	3 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of	Personnel : SCM Unit Contract	Activities (Item) Analyse SCM data/reports, develop Progress	Output 3 x monthly Status of SCM	Performance Indicator Number of monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, sitting of	Amount	(Means of Verification) Monthly Status of SCM Reports and supporting							

SDBIP Layer	Top L	_ayer						
IDP Reference	6.3.2							
IDP Project		enance of the procurement plar	1					
Goal (s)		bable and fanancially viable ins						
National KPA		ncial viability and financial man	<u> </u>					
Section Name		ly Chain						
	Q4	3 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	- Personnel : SCM Unit Contract Officer - Personnel : SCM Unit Contract Officer	Analyse SCM data/reports, develop Progress Report	3 x monthlyStatus of SCM Reports	Number of monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, sitting of bid committees	250 000 R0.00	Monthly Status of SCM Reports and supporting documentation
	Q3	3 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	- Personnel : SCM Unit Contract Officer	Analyse SCM data/reports, develop Progress Report	3 x monthly Status of SCM Reports SCM training	Number of monthly SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, sitting of bid committees	R0,00	Monthly Status of SCM Reports and supporting documentation, Attendance Registers
		deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	: SCM Unit Contract Officer	develop Progress Report	3 x monthly Status of SCM Reports	Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, sitting of bid committees		supporting documentation

Strategic Objective	Ensu	ring that projects are impleme	ented timesoul	у				
Baseline	None	9						
Annual Target	1 pro	ocurement plan developed 12	monitoring rep	ports compliled by	/ 30 June 2021			
Annual Output	1 pro	curement plan developed 12	monitoring rep	oorts compliled				
Annual KPI	Num	ber of procurement plans and	monitoring re	port developed				
mSCOA	R0.0	0						
Amount/Budg								
et								
Municipal Classification		oly Chain Management/Procur						
Annual (Means of Verification)	Appr	oved departmental procureme	ent plans					
SDBIP Reference	Qu art er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.7.2	Q 1	3 monthly Monitoring and reporting of the procurement plan	- Personnel : SCM Unit	Develop quarterly report on implementatio n of Procurement plan	3 x monthly procurement reports	Number of monthly procurement reports produced	R0.00	Monthly reporting of procurement implementation
	Q2	3 monthly Monitoring and reporting of the procurement plan	- Personnel : SCM Unit	Develop quarterly report on implementatio n of Procurement plan	3 x monthly procurement reports	Number of monthly procurement reports produced	R0.00	Monthly reporting of procurement implementation
	Q3	3 monthly Monitoring and reporting of the procurement plan	- Personnel :	Develop quarterly report on implementatio n of Procurement plan	3 x monthly procurement reports	Number of monthly procurement reports produced	R0.00	Monthly reporting of procurement implementation
	Q4	1 Procurement Plan developed and 3 monthly	- Personnel :	Develop quarterly report on	3 x monthly procurement reports	Number of monthly procurement reports produced	R0.00	Monthly reporting of procurement implementation

		Monitoring and reporting of the procurement plan	SCM Unit	implementatio n of Procurement plan						
Section Name		ly Chain								
National KPA		ncial viability and financial mar								
Goal (s)		apable and financially viable institution								
IDP Project		Committee Training								
IDP Reference	6.3.2	.7.3								
SDBIP Layer	Top L									
Strategic Objective	Ensu	suring that projects are implemented timesouly								
Baseline	None	)								
Annual Target	1 Bid	Committee Trainings facilitate	ed 15 Decemb	per 2021						
Annual Output	1 Bid	Bid Committee Trainings facilitated								
Annual KPI	Num	Number of bid committee trainings facilitated								
mSCOA Amount/Budg et	200 (	200 000								
Municipal	Supp	ly Chain Management/Bid Co	mmittees							
Classification										
Annual (Means of Verification)	Term	s of reference, Advert, Purcha	ase order, trai	ning attendance r	egister					
SDBIP Reference	Qu art er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
11.3.2.7.2	Q 1	1 Bid Committee Training facilitated	- Personnel : SCM Unit	Develop terms of reference. Advertisement for service provider, facilitate training to bid committee members.	1 Bid Committee Training facilitated	Number of bid committee trainings facilitated	R0.00	None		
	Q2	None	None	None	None	None	R0.00	None		

	Q3	None	None	None	None	200 000	Purchase order, training attendance register
	Q4	None	 None	None	None	R0.00	None