

# **ALFRED NZO DISTRICT MUNICIPALITY**



**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 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.

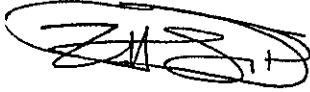
It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition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



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**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.



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**CLLR. S. Mehlomakhulu**  
**Executive Mayor**

**Approval Date: 28 June 2021**



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 Projections

<b>Source</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Total</b>
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







	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	- 288 047,26	52
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**Quarter 3 Expenditure Projections (YTD)**

Vote/ Business Unit	Jan			Feb			Mar		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
<b>Corporate Services</b>	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
<b>IDMS</b>	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	- 590 726,51
<b>CDS</b>	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
<b>Planning &amp; Economic Development</b>	5 189 152,48	881 666,66	-	5 189 152,48	881 666,66	-	5 189 152,48	881 666,66	-
<b>Budget &amp; Treasury Office</b>	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
<b>Office the MM</b>	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	- 006 666,66
<b>Total</b>	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	- 282 526,43

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

Vote/ Business Unit	Apr			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
<b>Corporate Services</b>	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
<b>IDMS</b>	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	- 50 726,51
<b>CDS</b>	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
<b>Planning &amp; Economic Development</b>	5 189 152,48	881 666,66	-	5 189 152,48	881 666,66	-	5 189 152,48	881 666,66	-
<b>Budget &amp; Treasury Office</b>	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
<b>Office the MM</b>	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	- 006 666,66
<b>Total</b>	<b>65</b> <b>395</b> <b>905,76</b>	<b>47</b> <b>030</b> <b>016,65</b>	<b>-</b> <b>52 288</b> <b>047,26</b>	<b>65 395</b> <b>905,76</b>	<b>47</b> <b>030</b> <b>016,65</b>	<b>-</b> <b>52 288 047,26</b>	<b>65</b> <b>395</b> <b>905,76</b>	<b>47</b> <b>030</b> <b>016,65</b>	<b>-</b> <b>288</b> <b>047,26</b>

### 1.3. Summary of Departmental Budget

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

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

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

### 2.1. OFFICE OF THE MUNICIPAL MANAGER

<b>COMMUNICATIONS UNIT</b>	
<b>Secti on Nam e</b>	Communications Unit
<b>Natio nal KPA</b>	Good governance and public participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships
<b>IDP Proje ct</b>	Audio Visuals and Equipment
<b>IDP Refere nce</b>	6.3.5.4.1
<b>SDBI P Laye r</b>	Bottom
<b>Strat egic Objec tive</b>	Promote Public participation through implementation of the communication strategy

<b>Base line</b>	2							
<b>Annual Target</b>	2 Audio Visuals and Equipment programmes conducted by 30 June 2022							
<b>Annual Output</b>	2 Audio Visuals and Equipment programmes conducted by 30 June 2022							
<b>Annual KPI</b>	number of audio visuals and equipment coordinated							
<b>mSCOA Amount/ Budget</b>	R 400 000. 00							
<b>Municipal Classification</b>	CU/Audio Visuals and Equipment							
<b>Annual (Means of Verification)</b>	Order , invoice and delivery note							
<b>SDBI P Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.1.1	1	Hiring and Maintainance of Audio Visuals equipment 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	
<b>Section Name</b>	Communications Unit								
<b>National KPA</b>	Good governance and public participation								
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships								
<b>IDP Project</b>	Translation								
<b>IDP Reference</b>	6.3.5.4.2								
<b>SDBI P Layer</b>	Botton								

<b>Strategic Objective</b>	Promote Public participation through implementation of the communication strategy							
<b>Baseline</b>	04 Newsletters translated							
<b>Annual Target</b>	04 newsletters translated by 30 June 2022							
<b>Annual Output</b>	04 newsletters translated zcviht							
<b>Annual KPI</b>	Number of newsletters translated							
<b>mSCOA Amount/Budget</b>	R 60 000. 00							
<b>Municipal Classification</b>	CU/Translation							
<b>Annual (Means of Verification)</b>	Copies of translated newsletters  Copy of untranslated newsletter							
<b>SDBI Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.1.2	1	1 newsletter translated by 30 September 2021	<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 translated

		<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 translated newsletter;
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 translated newsletter(Xhosa 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 translated newsletter(Xhosa and Sotho)
<b>Secti on Nam e</b>	Communications Unit						
<b>Natio nal KPA</b>	Good governance and public participation						



<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships		
<b>IDP Project</b>	Branding and Marketing		
<b>IDP Reference</b>	6.3.5.4.3		
<b>SDBI P Layer</b>	Bottom		
<b>Strategic Objective</b>	Promote Public participation through implementation of the communication strategy		
<b>Baseline</b>	14		
<b>Annual Target</b>	20 products procured to brand and market municipal programmes by 30 June 2022		
<b>Annual Output</b>	20 products procured to brand and market municipal programmes		
<b>Annual KPI</b>	Number of products procured to brand and market municipal programmes		
<b>mSC OA Amount/ Budget</b>	R 1.5 000 00,00		
<b>Municipal Classification</b>	CU/Branding & Marketing		
<b>Annual (Means of Verifi</b>	Order & invoices of the procured products		

cation)								
SDBI P Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.1.3	1	5 products procured to brand and market municipal programmes 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	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 & invoices of the procured products
	2	5 products procured to brand and market municipal programmes by 30 December 2021	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer Stationery <b>Procurement:</b> 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 & invoices of the procured products
	3	5 products procured to brand and market municipal programmes by 30 March 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 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 & invoices of the procured products
	4	5 products procured to brand and market	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> 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 & invoices 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
<b>Section Name</b>	Communications Unit						
<b>National KPA</b>	Good governance and public participation						
<b>Goal(s)</b>	Effective Public Participation, Good Governance and Partnerships						
<b>IDP Project</b>	Advertising Community outreaches						
<b>IDP Reference</b>	6.3.5.4.4						
<b>SDBI P Layer</b>	Bottom						
<b>Strategic Objective</b>	Promote Public participation through implementation of the communication strategy						
<b>Baseline</b>	12						
<b>Annual Target</b>	08 communication plans implemented related to 8 community outreaches conducted by 30 June 2022						
<b>Annual Output</b>	08 communication plans implemented related to 8 community outreaches conducted annually						
<b>Annual KPI</b>	Number of communication plans implemented related to community outreaches conducted						

<b>mSCOA Amount/Budget</b>	R 100 000,00							
<b>Municipal Classification</b>	CU/Community Outreach							
<b>Annual (Means of Verification)</b>	Communication Plans, Attendance Register and pictures, Close Out Reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.1.4	1	implement 2 communication plans related to 2 community outreaches conducted by 30 September 2021	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop <b>Printer Stationery Procurement:</b> Specification Memo, service provider(s) appointed	1. Develop a communication plan 2. Develop memo and specification by 30 July 2020 3. community mobilisations by 30 August 2020	02 communication plans implemented related to 2 community outreaches conducted	Number of communication plans implemented related to community outreaches conducted	R 25 000	Communication Plans, Attendance Registers and pictures, Close Out Reports
	2	implement 2 communication plans related to 2 community outreaches	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop <b>Printer Stationery Procurement:</b> Specification Memo,	1. Develop a communication plan 2. Develop memo and specification by October 2020 2. community mobilisations by 30 November 2019 3. loud hailing by 30 November 2020; after completion	02 communication plans implemented related to 2 community outreaches conducted	Number of communication plans implemented related to community	R 25 000	Communication Plans, Attendance

		conducted by 31 December 2021	service provider(s) appointed	of relevant outreach, finalise close out reports		outreaches conducted		Registers and pictures, Close Out Reports	
	3	implement 2 communication 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 communication plans implemented related to community outreaches conducted	R 25 000	Attendance Registers and pictures,	
	4	implement 2 communication plans related to 2 community outreaches conducted by 30 June 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 communication plans implemented related to community outreaches conducted	R 25 000	Attendance Registers and pictures,	
<b>IDP Project</b>	Legacy & Heritage programmes								
<b>IDP Reference</b>	6.3.5.4.5								
<b>Strategic Objective</b>	Promote Public participation through implementation of the communication strategy								
<b>Baseline</b>	12								
<b>SDBIP Layer</b>	Bottom								

<b>Annual Target</b>	04 Legacy Heritage (LH) communication programmes conducted by June 2022							
<b>Annual Output</b>	04 Legacy Heritage (LH) communication programmes conducted							
<b>Annual KPI</b>	Number of Legacy Heritage (LH) communication programmes conducted							
<b>mSCOA Amount/ Budget</b>	R 100 000 00							
<b>Municipal Classification</b>	CU/Communication of legacy and heritage programmes							
<b>Annual (Means of Verification)</b>	Communication Plan, Attendance Registers and photos, Close Out Reports							
<b>SDBI P Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.1.5	1	02 Legacy Heritage (LH) communication 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	1. Develop and Implement a communication plan, To develop TOR and specification and send to SCM by 31 July 2020 2. To undertake community mobilisations 31 August 2020; after completion of relevant communication programme finalise close out report	02 Legacy Heritage (LH) communication programmes conducted	Number of Legacy Heritage (LH) communication programmes conducted	R 40 000 00	Communication Plan, Attendance Registers and

								photos , Close Out Reports
	2	None	none	None	None	None	R 0	None
	3	None	None	None	None	None	R 0,00	None
	4	Legacy Heritage (LH) communication programmes conducted by 30 September 2020	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	1. Develop and Implement a communication plan, To develop TOR and specification and send to SCM by 31 July 2020 2. To undertake community mobilisations 31 August 2020; after completion of relevant communication programme finalise close out report	01 Legacy Heritage communication programmes conducted	Number of Legacy Heritage (LH) communication programmes conducted	R 60 000 00	Attendance Registers and photos
<b>Section Name</b>	Communications Unit							
<b>National KPA</b>	Good governance and public participation							
<b>Goal(s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Newsletter and leaflet production							
<b>IDP Refe</b>	6.3.5.4.6							

<b>renc e</b>								
<b>SDBI P Layer</b>	Bottom							
<b>Strategic Objective</b>	Promote Public participation through implementation of the communication strategy							
<b>Baseline</b>	4 Newsletters and 12 leaflets							
<b>Annual Target</b>	4 newsletters and 12 leaflets produced by 30 June 2022							
<b>Annual Output</b>	4 newsletters and 12 leaflets produced annually							
<b>Annual KPI</b>	Number of newsletters and leaflets produced							
<b>mSCOA Amount/ Budget</b>	R 400 000 00							
<b>Municipal Classification</b>	CU/ newsletter and leaflet production							
<b>Annual (Means of Verification)</b>	Copies of the newsletters and leaflets produced							
<b>SDBI P Reference</b>	<b>Q u a r t</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of</b>



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

			<b>Procurement:</b> Specification Memo, service provider appointed	2021 develop and edit leaflet stories by 30March 2021 4. Print newsletter and leaflets	3. To				and leaflets produc ed
<b>Section Name</b>	Communications Unit								
<b>National KPA</b>	Good governance and public participation								
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships								
<b>IDP Project</b>	Publicity Cost								
<b>IDP Reference</b>	6.3.5.4.7								
<b>SDBI P Layer</b>	Bottom								
<b>Strategic Objective</b>	Promote Public participation through implementation of the communication strategy								
<b>Baseline</b>	20 media publicity products produced annyally as per communication strategy								
<b>Annual Target</b>	20 media publicity products procured to publisise municipal programmes by 30 June 2022								
<b>Annual Output</b>	20 media publicity products procured to publisise municipal programmes								
<b>Annual KPI</b>	Number of media publicity products procured to brand and market municipal programmes								

<b>mSCOA Amount/Budget</b>	R 600 000,00							
<b>Municipal Classification</b>	CU/Publicity Costs							
<b>Annual (Means of Verification)</b>	media publicity products/ audio clips, cuttings and photos							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.1.7	1	05 media publicity products procured to publise programmes 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	1. To develop memo and specification by 31 July 2020. To develop content for publicity by 30 August 2019 3. To edit & proofread content for publicity and placed in relevant media by 30 September 2020	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 publicity products/audio clips, cuttings and photos
	2	05 media publicity products procured to publise municipal programmes by 31 December 2021	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer Stationery <b>Procurement:</b> Specification Memo, service provider(s) appointed	1. To develop memo and specification by 31 August 2019. To develop content for publicity by 30 September 2019 3. To edit & proofread content for publicity and placed in relevant media by 30 Se	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 publicity products/audio clips, cuttings and photos
	3	05 media publicity	<b>Personnel:</b> 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

		products procured to publise municipal programmes by 31 March 2022	Officer <b>Equipment:</b> Laptop Printer Stationery <b>Procurement:</b> Specification Memo, service provider(s) appointed	develop content for publicity by 30 August 3. To edit & proofread content for publicity and placed in relevant media by 30 September	to brand and market municipal programmes	publicity products procured to brand and market municipal programmes		y produc ts/audi o clips, cutting s and photos
	4	05 media publicity products procured to publises municipal programmes by 30 June 2022	<b>Personnel:</b> Assistant Manager Communications Officer <b>Equipment:</b> Laptop Printer Stationery <b>Procurement:</b> Specification Memo, service provider(s) appointed	1. To develop memo and specification by 31 July 2. To develop content for publicity by 30 August 3. To edit & proofread content for publicity and placed in relevant media by 30 September	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
<b>Section Name</b>	Communications Unit							
<b>National KPA</b>	Good governance and public participation							
<b>Goal(s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Signage							
<b>IDP Reference</b>	6.3.5.4.8							
<b>SDBIP Layer</b>	Bottom							
<b>Strategic Objective</b>	Promote Public participation through implementation of the communication strategy							
<b>Baseline</b>	2							
<b>Annual</b>	02 municipal signage packages produced by 30 June 2022							

<b>Targ et</b>								
<b>Ann ual Outp ut</b>	02 municipal signage packages produced							
<b>Ann ual KPI</b>	Number of municipal signage packages produced							
<b>mSC OA Amo unt/ Bud get</b>	R 100 000,00							
<b>Muni cipal Clas sific ation</b>	CU/signage							
<b>Ann ual (Mea ns of Verifi catio n)</b>	Order & Invoice of goods procured; photos of package							
<b>SDBI P Refe renc e</b>	<b>Q u a r t e r</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performanc e Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarte rly (Mean s of Verific ation)</b>
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 <b>Equipment:</b> Laptop Printer Stationery <b>Procurement:</b> 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 & Invoices of goods procured
	3	1 municipal signage package produced by 31 March 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 & Invoices of goods procured
	4	1 municipal signage package produced by 30 June 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, Monitor service provider, approve municipal package produced	01 municipal signage package produced	Number of municipal signage packages produced	R 50 000,00	Order & Invoices of goods procured

#### 6.3.5.2 OFFICE OF THE MUNICIPAL MANAGER

<b>Section Name</b>	Communications Unit
<b>National KPA</b>	Good governance and public participation
<b>Goal(s)</b>	Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	Audio and Visuals Equipment (Capex)
<b>IDP Reference</b>	6.3.5.4.9

<b>SDBI Layer</b>	Bottom							
<b>Strategic Objective</b>	Promote Public participation through implementation of the communication strategy							
<b>Baseline</b>	1 Communications Equipment Procured							
<b>Annual Target</b>	02 sets of communication equipment procured by 30 June 2022							
<b>Annual Output</b>	02 sets of Communications equipment procured							
<b>Annual KPI</b>	Number of sets of communication equipment procured							
<b>mSCOA Amount/Budget</b>	R 158 000,00							
<b>Municipal Classification</b>	CU/Audio and visuals							
<b>Annual (Means of Verification)</b>	Order & Invoices of goods procured							
<b>SDBI Reference</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	

10.1.1.9	1	1 set of Communications 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 communication equipment procured	79000	Order & Invoices of goods procured
	2	1 set of Communications 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 communication equipment procured	R 79 000,00	Order & Invoices of goods procured
	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	
<b>Section Name</b>	Internal Audit
<b>National KPA</b>	Good governance and public participation
<b>Goal (s)</b>	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	Develop Strategic Internal Audit Plan
<b>IDP Reference</b>	6.3.5.5.1
<b>SDBIP Layer</b>	Top Layer
<b>Strategic Objective</b>	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
<b>Baseline</b>	1
<b>Annual Target</b>	1 Strategic Internal Audit Plan developed and sent to the Audit Committee for adoption by 30 June 2022



<b>Annual Output</b>	1 Strategic Internal Audit Plan developed and sent to the Audit Committee for adoption							
<b>Annual KPI</b>	Number of signed Strategic Internal Audit Plans developed and sent to the Audit Committee for adoption							
<b>mSCOA Amount/Budget</b>	N/A							
<b>Municipal Classification</b>	Internal Audit/ Develop Strategic Internal Audit Plan							
<b>Annual (Means of Verification)</b>	Signed Audit Committee Minutes, Approved Strategic Internal Audit Plan							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.2.1	1	1 Strategic Internal Audit Plan by 30 September 2021	<b>Personnel:</b> Manager Internal Audit Assistant Manager: Internal Audit Senior Internal Auditor Internal Auditors Laptops Network facilities Auditor General	1. 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.	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
<b>Office of the Municipal Manager</b>								
<b>Section Name</b>	Internal Audit							
<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Internal audit Review							
<b>IDP Reference</b>	6.3.5.5.12							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Improve audit opinion through monitoring of governance, risk management and internal control process							
<b>Baseline</b>	1							
<b>Annual Target</b>	1 functional AG Tracking System installed by 30 June 2022							
<b>Annual Output</b>	1 functional AG Tracking System installed							
<b>Annual KPI</b>	Number of functional AG Tracking System installed							

<b>mSCOA Amount/Budget</b>	R0.00							
<b>Municipal Classification</b>	Internal Audit / Installation of AG Tracking System							
<b>Annual (Means of Verification)</b>	AG Tracking system reports, Terms of Reference, SCM submission register, Order, Training report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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
<b>Office of the Municipal Manager</b>								
<b>Section Name</b>	Internal Audit							

<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Follow up on Implementation of Management Action Plan							
<b>IDP Reference</b>	6.3.5.5.4							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors.							
<b>Baseline</b>	4							
<b>Annual Target</b>	4 progress reports on the Implementation of Management Action Plan/Audit Action Plan by 30 June 2022							
<b>Annual Output</b>	4 progress reports on the Implementation of Management Action Plan/Audit Action Plan							
<b>Annual KPI</b>	Number of progress reports on the Implementation of Management Action Plan/Audit Action Plan							
<b>mSCOA Amount/Budget</b>	N/A							
<b>Municipal Classification</b>	Internal Audit / Follow up on Implementation of Management Action Plan							
<b>Annual (Means of Verification)</b>	• Internal Audit progress Report on Implementation of the Management Action Plan/Audit Action Plan, Audit Committee Minutes							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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		<p>implementation of audit action plan</p> <p>Review of management comments on implementation of audit action plan. Internal audit comments on implementation of Audit Action Plan.</p> <p>Preparation fo the Internal Audit Report on Implementation of Audit Action Plan.</p>	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	<p>Engagement with management regarding implementation of audit action plan</p> <p>Review of management comments on implementation of audit action plan. Internal audit comments on implementation of Audit Action Plan.</p> <p>Preparation fo the Internal Audit Report on Implementation of Audit Action Plan.</p>	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		<p>Review of management comments on implementation of audit action plan. Internal audit comments on implementation of Audit Action Plan.</p> <p>Preparation fo the Internal Audit Report on Implementation of Audit Action Plan.</p>		Tracking System installed		of the Audit Action Plan
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<b>Office of the Municipal Manager</b>								
<b>Section Name</b>	Internal Audit							
<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Follow up on Dashboard Report							
<b>IDP Reference</b>								
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors.							
<b>Baseline</b>	4							
<b>Annual Target</b>	4 updated AG Dashboard Reports by 30 June 2022							
<b>Annual Output</b>	4 updated AG Dashboard Reports							
<b>Annual KPI</b>	Number of updated AG Dashboard Reports							
<b>mSCOA Amount/Budget</b>	N/A							
<b>Municipal Classification</b>	Internal Audit / Follow up on Dashboard Report							
<b>Annual (Means of Verification)</b>	AG Dashboard Report, Minutes of AC meetings							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.2.4	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NOT APPLICABLE



Office of the Municipal Manager								
<b>Section Name</b>	Internal Audit							
<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Performing Mandatory Internal Audit Assignments							
<b>IDP Reference</b>	6.3.5.5.6							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	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							
<b>Baseline</b>	4							
<b>Annual Target</b>	4 Mandatory Internal Audits assignment on Performance Information by 30 June 2022							
<b>Annual Output</b>	4 Mandatory Internal Audits assignment on Performance Information							
<b>Annual KPI</b>	Number of Mandatory Internal Audits assignment on Performance Information conducted							
<b>mSCOA Amount/Budget</b>	N/A							
<b>Municipal Classification</b>	Internal Audit/ Performing Mandatory Internal Audit Assignments							
<b>Annual (Means of Verification)</b>	Mandatory Internal Audit Assignment Reports, Audit Committee Minutes							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.2.5	1	1 Mandatory Internal Audit Assignment Report by 30 September 2021	IA Personnel	1. Signed Engagement Letters 2. Documentation and confirmation of business process 3. Approved Audit Programme, Complete and review Working Papers 4. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft mandatory Internal Audit Assignment Report	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		1. Signed Engagement Letters Planning Meetings 2. Documentation and confirmation of business process 3. Approved Audit Programme, Complete and review Working Papers 4. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft mandatory Internal Audit Assignment Report	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	1. Signed Engagement Letters Planning Meetings 2. Documentation and confirmation of business process 3. Approved Audit Programme, Complete and review Working Papers 4. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft mandatory Internal Audit Assignment Report	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	1. Signed Engagement Letters Planning Meetings 2. Documentation and confirmation of business process 3. Approved Audit Programme, Complete and review Working Papers 4. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft mandatory Internal	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



				Audit Assignment Report				
<b>Office of the Municipal Manager</b>								
<b>Section Name</b>	Internal Audit							
<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Implementation of Risk Based Internal Audits							
<b>IDP Reference</b>	6.3.5.5.7							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	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							
<b>Baseline</b>	14							
<b>Annual Target</b>	10 Risk Based Internal Audit Assignment Reports by 30 June 2022							
<b>Annual Output</b>	10 Risk Based Internal Audit Assignment Reports							
<b>Annual KPI</b>	Number of Risk Based Internal Audit Assignment Reports							
<b>mSCOA Amount/Budget</b>	R 200 000,00							
<b>Municipal Classification</b>	Internal Audit/ Implementation of Risk Based Internal Audits							
<b>Annual (Means of Verification)</b>	Risk Based Internal Audit Assignment Reports, Audit Committee Minutes							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.2.6	1	2 Risk Based Internal Audit Assignment Reports by 30 September 2021	IA Personnel	1. Signed Engagement Letters 2. Planning Meetings 3. Documentation and confirmation of business process 4. Complete and review Working Papers 5. Approved Audit Programme	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	1. Signed Engagement Letters 2. Planning Meetings 3. Documentation and confirmation of business process 4. Complete and review Working Papers 5. Approved Audit Programme 6. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft Risk Based Internal Audit Assignment Report	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	1. Signed Engagement Letters 2. Planning Meetings 3. Documentation and confirmation of business process 4. Complete and review Working Papers 5. Approved Audit Programme 6. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft Risk Based Internal Audit Assignment Report	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	1. Signed Engagement Letters 2. Planning Meetings 3. Documentation and confirmation of	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	



	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	R 0,00	None

<b>Office of the Municipal Manager</b>	
<b>Section Name</b>	Internal Audit
<b>National KPA</b>	Good governance and public participation
<b>Goal (s)</b>	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	ICT Reviews
<b>IDP Reference</b>	6.3.5.5.8
<b>SDBIP Layer</b>	Bottom Layer
<b>Strategic Objective</b>	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
<b>Baseline</b>	1
<b>Annual Target</b>	1 Internal Audit Assignment Reports on ICT Reviews by 30 June 2022
<b>Annual Output</b>	1 Internal Audit Assignment Reports on ICT Reviews
<b>Annual KPI</b>	Number of Internal Audit Assignment Reports on ICT Reviews
<b>mSCOA Amount/Budget</b>	R 200 000,00
<b>Municipal Classification</b>	Internal Audit/ ICT Reviews

<b>Annual (Means of Verification)</b>	Internal Audit Assignment Reports on ICT Reviews , Audit Committee Minutes							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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	1. Signed engagement letter 2. Planning Meetings 3. Documentation and confirmation of business process 4. Approved Audit Programme, Complete and review Working Papers; 5. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft Internal Audit Assignment Report on ICT Review	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

<b>Office of the Municipal Manager</b>	
<b>Section Name</b>	Internal Audit
<b>National KPA</b>	Good governance and public participation
<b>Goal (s)</b>	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	Internal Audit Support to ANDA
<b>IDP Reference</b>	6.3.5.5.2
<b>SDBIP Layer</b>	Top Layer
<b>Strategic Objective</b>	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
<b>Baseline</b>	10
<b>Annual Target</b>	10 Internal Audit Support programs offered to ANDA by 30 June 2022
<b>Annual Output</b>	10 Internal Audit Support programs offered to ANDA
<b>Annual KPI</b>	Number of Internal Audit Assignments undertaken
<b>mSCOA Amount/Budget</b>	R 200 000,00

<b>Municipal Classification</b>	Internal Audit / Internal Audit Support to ANDA							
<b>Annual (Means of Verification)</b>	Approved ANDA Internal Audit Plan, Progress reports on Implementation of ANDA Internal Audit Assignments, Internal Audit reports for ANDA							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.2.9	1	1 Approved ANDA Internal Audit Plan by 30 September 2021	IA Personnel	1. Obtain ANDA Internal Audit Needs Assessment Report 2. Develop ANDA Internal Audit Support Plan	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	1 Allocate Internal Audit resources to ANDA 2. Provide support in the Implementation of ANDA Internal Audit 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	R 200 000,00	Progress Reports on Implementation of ANDA Internal 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 Internal 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

<b>Section Name</b>	Internal Audit							
<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Revised Internal Audit Methodology							
<b>IDP Reference</b>	6.3.5.5.10							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	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							
<b>Baseline</b>	1							
<b>Annual Target</b>	1 Revised and Approved Internal Audit Methodology by 30 June 2022							
<b>Annual Output</b>	1 Revised and Approved Internal Audit Methodology							
<b>Annual KPI</b>	Number of Revised Internal Audit Methodology							
<b>mSCOA Amount/Budget</b>	R 0,00							
<b>Municipal Classification</b>	Internal Audit / Revised Internal Audit Methodology							
<b>Annual (Means of Verification)</b>	Revised And Approved Internal Audit Methodology,Audit Committee Minutes							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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
<b>Office of the Municipal Manager</b>								
<b>Section Name</b>	Internal Audit							
<b>National KPA</b>	Good governance and public participation							

<b>Goal (s)</b>	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Effective Audit Committee							
<b>IDP Reference</b>	6.3.5.5.11							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	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							
<b>Baseline</b>	5							
<b>Annual Target</b>	4 Audit Committee Meetings held by 30 June 2022							
<b>Annual Output</b>	4 Audit Committee Meetings held							
<b>Annual KPI</b>	Number of Audit Committee Meetings held							
<b>mSCOA Amount/Budget</b>	R 685 000,00							
<b>Municipal Classification</b>	Internal Audit/ Effective Audit Committee							
<b>Annual (Means of Verification)</b>	Invitation Letters, Audit Committee Meeting Minutes, Attendance registers							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.2.11	1	Facilitate 1 Audit Committee meeting Seating by 30 September 2021	<ul style="list-style-type: none"> <li>• IA Personnel</li> <li>• Stationary</li> <li>• Laptops</li> <li>• Projector</li> <li>• Laserpointer</li> </ul>	<ul style="list-style-type: none"> <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 style="list-style-type: none"> <li>• IA Personnel</li> <li>• Stationary</li> <li>• Laptops</li> <li>• Projector</li> <li>• Laserpointer</li> </ul>	<ul style="list-style-type: none"> <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 style="list-style-type: none"> <li>• IA Personnel</li> <li>• Stationary</li> <li>• Laptops</li> <li>• Projector</li> <li>• Laserpointer</li> </ul>	<ul style="list-style-type: none"> <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



	4	Facilitate 1 Audit Committee meeting Seating by 30 June 2022	<ul style="list-style-type: none"> <li>• IA Personnel</li> <li>• Stationary</li> <li>• Laptops</li> <li>• Projector</li> <li>• Laserpointer</li> </ul>	<ul style="list-style-type: none"> <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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<b>OFFICE OF THE MUNICIPAL MANAGER - IGR</b>	
<b>Section Name</b>	11.1.3 Inter-governmental Relations
<b>National KPA</b>	Good governance and public participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	IGR and Stakeholders management
<b>IDP Reference</b>	6.3.5.5.1

<b>Strategic Objective</b>	Strengthen Intergovernmental Relations							
<b>Baseline</b>	12							
<b>Annual Target</b>	12 IGR Fora meetings held by 30 June 2022							
<b>Annual Output</b>	12 IGR Fora meetings held							
<b>mSCOA Amount/Budget</b>								
<b>Municipal Classification</b>	IGR/IGR and Stakeholders management							
<b>Annual (Means of Verification)</b>	Meeting Minutes; Attendance registers							
<b>Annual KPI</b>	Number of IGR Fora meetings held							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.5.5.1	1	1. To hold one IGR Fora (Municipal Manager's (MMs) forum) meeting by 30 August 2021	<b>Personnel:</b> IGR Coordinators Manager IGR BTO Stakeholders	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 Credentials
		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 meeting held	Number of IGR Fora meetings held		Invites and Credentials

		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 attendance registers	
	2	1. To hold one IGR Fora (Municipal Manager's (MMs) forum) meeting by 30 October 2021	<b>Personnel:</b> IGR Coordinator Manager IGR BTO Stakeholders  <b>Logistics:</b> Invitations Venue Agenda Attendance Register  <b>Equipment</b> : Projector Pointer	1. Develop Invitations and meeting Agenda by 10 October 2021 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 October 2021	One MMs Forum meeting held	Number of IGR Fora meetings held	R 0.00	Invites and Attendance Register	
		2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 30 November 2021		1. Develop Invitations and meeting Agenda by 10 November 2021 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 November 2021	One DIMAFO meeting held	Number of IGR Fora meetings held		Invites and Attendance 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 Attendance 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	<b>Personnel:</b> IGR Coordinator Manager IGR BTO Stakeholders <b>Logistics:</b> Invitations Venue Agenda Attendance Register <b>Equipment</b> : Projector Pointer	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 attendance register		
	2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 28 February 2022		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 attendance 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 attendance register		

	4	1. To hold one IGR Fora (Municipal Manager's (MMs) forum) meeting by 30 April 2022	<b>Personnel:</b> IGR Coordinator Manager IGR BTO Stakeholders <b>Logistics:</b> Invitations Venue Agenda Attendance Register <b>Equipment</b> : Projector Pointer	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 attendance register	
		2. To hold one IGR Fora District Mayor's Forum (DIMAFO) meeting by 31 May 2022		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 meeting held	Number of IGR Fora meetings held		Meeting Report and Screen grab or attendance 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 attendance register	

<b>Section Name</b>	11.1.3 Inter-governmental Relations								
<b>National KPA</b>	Good governance and public participation								
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships								
<b>IDP Project</b>	Municipal cooperative agreements (MIR & Protocol)								
<b>IDP Reference</b>	6.3.5.5.2								
<b>Strategic Objective</b>	Strengthen Intergovernmental Relations								
<b>Baseline</b>	4								
<b>Annual Target</b>	4 Bilateral and/ or Multilateral IGR Meetings held by 30 June 2022								
<b>Annual Output</b>	4 Bilateral and/ or Multilateral IGR Meetings held								
<b>mSCOA Amount/Budget</b>									
<b>Municipal Classification</b>	IGR/Municipal cooperative agreements (MIR & Protocol)								
<b>Annual (Means of Verification)</b>	Attendance Register; Meeting Reports								
<b>Annual KPI</b>	Number of Bilateral and/or Multilateral IGR meetings held								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of</b>	

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

		Benchmarking IGR meeting for by 30 March 2022	<p>Manager IGR Stakeholders</p> <p><b>Logistics:</b> Invitations Venue Agenda Attendance Register</p> <p><b>Equipment</b> : Projector Pointer</p>	<p>Invitations and meeting Agenda</p> <p>2. Circulate Invitations to stakeholders</p> <p>3. Populate Report</p>	ng IGR Meeting			screen grab or attendance register	
	4	Hold one Bilateral, Multilateral or Benchmarking IGR meeting for by 30 June 2022	<p><b>Personnel:</b> IGR Coordinators Manager IGR Stakeholders</p> <p><b>Logistics:</b> Invitations Venue Agenda Attendance Register</p> <p><b>Equipment</b> : Projector Pointer</p>	<p><b>Complete the following activities:</b></p> <p>1. Develop Invitations and meeting Agenda</p> <p>2. Circulate Invitations to stakeholders</p> <p>3. Populate Report</p>	1 Bilateral, Multilateral or Benchmarking IGR Meeting	Number of Bilateral, Multilateral or Benchmarking IGR meetings held	R 0.00	Meeting Report and Screen grab or attendance register	

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



<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Free Basic Services							
<b>IDP Reference</b>	6.3.1.1.1							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures							
<b>Baseline</b>	40 000 Indigent households verified							
<b>Annual Target</b>	30 0000 Indigent households verified on the indigent register by 30 June 2022							
<b>Annual Output</b>	30 0000 Indigent households verified on the indigent register							
<b>Annual KPI</b>	Number of indigent households verified on the indigent register							
<b>mSCOA Amount/Budget</b>	425 000.00							
<b>Municipal Classification</b>	WSA/Free Basic Services							
<b>Annual (Means of Verification)</b>	Appointment Letter, Progress Reports, Verification List with 30 0000 verified households on the indigent register							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.1.1	1	1.Develop Terms of reference and present to the Bid Specification committee by 9th July 2021. 2.Project	1.FBS Coordinator, 2.WSA Manager, 3.Verification 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	1. Signed Terms of Reference. 2. Advert

		advertisement by 30 July 2021		by 23rd July 2021 3. Advertise Project by the 30th July 2021				
	2	Appointment of the service Provider Verification of 10 000 households across ANDM by 30th December 2021 Conduct Free Basic Services awareness campaign in 1 Local municipality	1. Local Municipality FBS Coordinators 2. ANDM - FBS coordinator 3. CDW's 4. Data capture	1. Collect indigent application forms from Local Municipalities. 2. Verify indigent application forms using ANDM verification system 3. Compile verification report 4. Conduct an awareness campaign in 1 local municipality	Indigent Verification List Attendance Register	12500 households verified through indigent verification system by 30 December 2021 Awareness campaign attendance register	198 000,00	Progress report Attendance Register
		Verification of 10 000 households across ANDM by 30 September 2020		1. Collect indigent application forms from Local Municipalities. 2. Verify indigent application forms using ANDM verification system 3. Compile verification report		10 000 households verified through indigent verification system		
	3	Verification of 10 000	1. Local Municipality	1. Collect indigent		12500 households verified through	168 000,00	Progress report

		households across ANDM by 31st March 2022 2. Verification of 10 000 households across ANDM by 31 March 2022	ty FBS Coordinators 2 . ANDM - FBS coordinator 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 Verification List	indigent verification system by 31 March 2022		
						10 000 households verified through indigent verification system		
	4	Verification of 5 000 households across ANDM by 30 June 2022	1. Local Municipality FBS Coordinators 2 . ANDM - FBS coordinator 3.CDW's . 4. Data capturers	1.Collect indigent application forms from Local Municipalities. 2. Verify indigent application forms using ANDM verification system 3. Compile verification report Indigent Register	Indigent Verification List	5000 households verified through indigent verification system by 30 June 2022 compile Indigent Register by 30 June 2022	59 000,00	Progress report

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

<b>IDP Project</b>	Climate Change							
<b>IDP Reference</b>								
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Promote safety and a healthy environment							
<b>Baseline</b>	0							
<b>Annual Target</b>	2. Springs rehabilitated in Mbizana LM(One spring in Baleni) by 29 June 2022							
<b>Annual Output</b>	2. Springs Rehabilitated in Winnie Madikizela Mandela LM (One spring in Baleni)							
<b>Annual KPI</b>	Number of Springs Rehabilitated in Winnie Madikizela Mandela LM							
<b>mSCOA Amount/Budget</b>	R 100 000							
<b>Municipal Classification</b>	WSA/Climate change adaptation							
<b>Annual (Means of Verification)</b>	Approved, TOR, Purchase orders, Spring Rehabilitation Impact Report							
<b>Annual (Means of Verification)</b>	Approved ToR, advert, Purchase order.							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.1.2	1	1. Develop Terms of Reference for Baleni Spring Rehabilitation 2.Present TORs to Bid	1. Personnel : Environmental Management Officer, Environmental	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	1. Terms of reference for Baleni spring rehabilitation signed by 15 July 2021	R	1. Signed ToR

		Specificati on Committee by 30 September 2021	Manager, WSA manager and PMU Technicia n					
	2	Appoint service provider by 31 December 2021	1. Personnel : Environmental Management Officer, Environmental Manager, WSA manager and PMU Technicia n 2. Service Provider 3. Project Beneficiaries	1. Coordinate the appointment of Proffessional Service provider for Rehabilitation of springs in Baleni. 2. undertake stakeholder consultation 3. Facilitate and assist in recruitment of Water Monitors 4. Conduct Trainings by 31 December 2021	1. Purchase order	1.Purchase Order issued by 31 December 2021	-	1. Purchase Order
	3	Rehabilitate and protect two spring in Baleni under Winnie Madikizela Mandela LM by 30 March 2022	1. Personnel : Environmental Management Officer, Environmental Manager, WSA manager and PMU Technicia n	1. Delivery of material onsite for protection of springs 2. Commence with rehabilitation of one springs in Baleni by 30 March 2022	Progress Report	Number of springs rehabilitated by 30 March 2022	-	Progress Report

	4	Rehabilitate and protect Two spring in Baleni at Winnie Madikizela LM by 15 May 2022	1. Personnel : Environmental Management Officer, Environmental Manager, WSA manager and PMU Technician 2. Service Provider	Commence with rehabilitation of one spring in Baleni Winnie Madikizela Mandela LM by 30 June 2022	Final Report and completion certificate	Number of springs rehabilitated by 30 June 2022	200 000,00	Report and Completion Certificate
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<b>Section Name</b>	Water Services Authority							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>SDBIP Layer</b>	Bottom Layer							
<b>IDP Project</b>	Community Based Natural Resource Management							
<b>IDP Reference</b>	6.3.1.1.2							
<b>SDBIP Layer</b>								
<b>Strategic Objective</b>	Promote safety and a healthy environment							
<b>Baseline</b>	1. Alien Invasive Plant clearing projects							

<b>Annual Target</b>	01 project of alien plants cleared in Gobodweni Area in Winnie Madikizela Mandela LM by 30 June 2022							
<b>Annual Output</b>	01 project of alien plants cleared in Gobodweni Area in Winnie Madikizela Mandela LM by 30 June 2022							
<b>Annual KPI</b>	Number of projects of alien plants cleared Gobodweni Area							
<b>mSCOA Amount/Budget</b>	R 400 000							
<b>Municipal Classification</b>	WSA/Basic Service Delivery and Community Empowerment							
<b>Annual (Means of Verification)</b>	Approved Terms of Reference, Purchase Order, Progress Reports, Close Out Report with maps							
11.3.1.2	1	1. Development of Terms of Reference for the Establishment of CBNRM project by 30 September 2021 2. Development of specification for supply and delivery of working tools and protective clothing by 30 September 2021	1. Environmental Management Officer 2. Environmental 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 by 30 September 2021	Appointment of service providers for: 1. Protective 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	<p>1. Stakeholder engagement by 15 October 2021</p> <p>2. Project beneficiary trainings by 30 November 2021</p> <p>3. Registration of cooperatives by 31 December 2021</p>	<p>1. Mkhema ne catchment Area A Beneficiaries</p> <p>3. uMzimvu LM Ward Councillor</p> <p>4. Environmental Management Officer</p> <p>5. Environmental Manager</p>	<p>1. Undertake stakeholder engagement and recruitment of project beneficiaries for Baleni catchment Area A</p> <p>4. Undertake the process of registering project beneficiaries as a cooperative</p>	<p>1. Appointment of service provider for establishment of CBNRM project</p> <p>2. Ten beneficiaries appointed for Baleni catchment Area alien clearing project</p> <p>3. Cooperative registration process commenced</p>	<p>1. Appointment letter /Purchase Order for CBNRM service provider issued by 31 December 2021.</p> <p>2. Finalised project beneficiary list for Baleni catchment Area alien clearing project by 31 October 2021</p>		<p>2. Purchase Order for CBNRM establishment</p>
	3	<p>1. Five (05) hectares of alien invasive plants cleared off in Gobodweni catchment Area A by 30 March 2021</p>	<p>1. Mkhema ne catchment Area A Beneficiaries</p> <p>3. uMzimvu LM Ward Councillor</p> <p>4. Environmental Management Officer</p> <p>5. Environmental Manager</p>	<p>1. Clear 05 hectares of alien invasive plants in Gobodweni catchment Area A</p>	<p>1. Five (05) hectares of alien invasive plants cleared in Gobodweni catchment Area</p>	<p>1. Five (05) hectares of alien invasive plants cleared in Gobodweni catchment Area by 30 March 2022</p>		<p>1. Work attendance registers per project/site</p>



	4	1. Five(05) hectors of aliens invasive plants cleared off in Gobodweni catchment Area by 30 June 2021	1. Ward Councillor 2. Environmental Management Officer 3. Environmental Manager	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	1. Work attendance registers per project/site 3. Close Out Report
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<b>Section Name</b>	Water Services Authority							
<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>SDBIP Layer</b>	Top Layer							
<b>IDP Project</b>	Water Safety Plan							
<b>IDP Reference</b>	6.3.1.1.3							
<b>Strategic Objective</b>	Ensure Blue drop (BD) compliance throughout the District							
<b>Baseline</b>	03 Water Safety Plan HIRA							
<b>Annual Target</b>	03 Water Safety Plan HIRA for 6 WTW completed by 29 June 2022							
<b>Annual Output</b>	03 Water Safety Plan HIRA for 6 WTW completed							
<b>Annual KPI</b>	Number of water safety plans HIRA completed for WTW							
<b>mSCOA Amount/Budget</b>	R 800 000,00							

<b>Municipal Classification</b>	WSA/Water Safety Plan							
<b>Annual (Means of Verification)</b>	Approved Project Terms of Reference, Purchase Order, Completed Water Safety Plan HIRA Reports							
11.3.1.3	1	<p>1. Development of Terms of Reference, submit to HOD by 30 September 2021</p> <p>2. Presentation of Terms of Reference to the Bid specification committee by 30 September 2021</p> <p>3. Advertisement of the project by 30 September 2021</p> <p>4. Health and Safety signage in ANDM WTW and WWTW installed by 30 June 2022</p> <p>6. Health and Safety</p>	<p>1. Personnel : Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager</p>	<p>1. Develop Terms of Reference and submit to HOD by 10th July 2021.</p> <p>2. Submit approved ToR to SCM for advertisement of this project by 22nd July 2021</p> <p>3. Follow-up with SCM on evaluation of the tender and appointment of Service provider</p> <p>4. Prepare and facilitate approval of Specification for procurement of health and safety signage.</p> <p>5. Prepare and facilitate approval of Specification for procurement of health and safety training</p>	<p>1. Approved Terms of Reference</p> <p>2. Health and Safety signage installed in ANDM WTW and WWTW.</p> <p>5. Health and Safety training and first aid training</p>	<p>1. Terms of Reference approved by 15 July 2021</p> <p>2. project advertised by 30 September 2021</p> <p>3. Purchase Order installation of health and safety signage in all ANDM WTW and WWTW.</p> <p>4. Purchase order for health and safety training and first aid training</p>	200 000,00	1. Approved Terms of Reference ,

		Training and First Aid Training					
2	<p>1. appointment of Service providers by 30 October 2021</p> <p>2. Site inspection for Hazard Identification and Risk assessment (HIRA) by 31 December 2021</p>	<p>1. Service Provider</p> <p>2. Personnel : Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager</p> <p>3. Project Steering Committee</p>	<p>1. Facilitate site visit with the service provider</p> <p>2. Conduct Hazard Identification and Risk Assessment site inspection with PSP.</p>	<p>1. Appointment letter/Purchase Order for appointment of service provider,</p> <p>2 Risk assessment Report</p>	<p>1. Purchase Order issued by 30 October 2021</p> <p>2. Hazard identification and risk assessment report submitted to ANDM by 30 December 2021</p>	-	<p>1. Purchase Order.</p> <p>2.HIRA findings</p>
3	<p>1.Presentation of Hazard Identification and Risk Assessment findings by 15 February 2022</p> <p>2. Draft HIRA report by 31 March 2022</p>	<p>1. Service Provider</p> <p>2. Personnel : Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager</p> <p>3. Project Steering Committee</p>	<p>1. PSP presents HIRA findings to the Project Steering Committee</p> <p>2. Project Steering Committee submits its inputs to PSP for consolidation into the HIRA report</p> <p>3. PSP submits draft HIRA report to ANDM for review</p>	<p>1. HIRA finding report</p> <p>2. Draft report</p>	<p>1.HIRA report presented and submitted to ANDM by the 28th of February 2022</p> <p>2. Draft report submitted to ANDM for review by the 30 March 2022</p>	-	<p>1. Draft HIRA report</p>

	4	Final Draft HIRA report by 30 June 2022	1. Service Provider 2. Personnel : Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager 3. Project Steering Committee	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
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<b>Section Name</b>	Water Services Authority							
<b>National KPA</b>	Good Governance and Public Participation							
<b>SDBIP Layer</b>	Top Layer							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	WasteWater Risk Abatement Plan							
<b>IDP Reference</b>	6.3.1.1.4							
<b>Strategic Objective</b>	Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district							
<b>Baseline</b>	03 Wastewater Risk Abatement Pla							
<b>Annual Target</b>	1 Completed Wastewater Risk Abatement Plan HIRA Reports for 1 Wastewater Treatment Works by 29 June 2021							
<b>Annual Output</b>								

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

<b>Section Name</b>	Water Services Authority							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Water Quality Monitoring							
<b>IDP Reference</b>	6.3.1.1.5							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district							
<b>Baseline</b>	12 reports for 58 Samples points							
<b>Annual Target</b>	12 reports for 58 sample points tested for water quality (Blue drop and green drop status) 29 June 2021							
<b>Annual Output</b>	12 reports for 58 sample points tested for water quality (Blue drop and green drop status)							
<b>Annual KPI</b>	Number of reports for sample points tested for water quality							
<b>mSCOA Amount/Budget</b>	R 1 300 000,00							
<b>Municipal Classification</b>	Water Quality Monitoring							
<b>Annual (Means of Verification)</b>	Water Quality Compliance Monitoring Reports							
11.3.1.5	1	Development of Terms of Reference, submit to	1. Personnel: Water Quality Technologist,	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 Monitoring Reports from Umgeni 2. BDS and GDS uploaded results

		<p>HOD for approval by August 2021</p> <p>2. Presentation of Terms of Reference to the Bid Specification committee</p> <p>3. Three water quality monitoring reports submitted to DWS every 10th of October 2021.</p> <p>4. Water quality test kits procured and delivered to ANDM by 30 September 2021</p> <p>5. Disinfection chemicals procured and delivered to ANDM by 31 March 2022</p>	<p>Environmental Manager, DWS Water Quality Specialist</p> <p>2. Equipment for onsite and compliance monitoring sampling.</p>	<p>water quality samples and submit them to Umgeni Water laboratory for analysis on a monthly basis</p> <p>3. Upload compliance monitoring results to DWS BDS and GDS system by the 10th of every month.</p> <p>4 Prepare and facilitate approval of Specification for procurement of water quality test Kits</p>	<p>to DWS for compliance with BDSand GDS.</p> <p>2. water quality test kits delivered to ANDM</p>	<p>with BDSand GDS. 2. Purchase order and delivery note for water quality test kits</p>		<p>3. Purchase order for water quality test kits</p> <p>4. Terms of reference</p>
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	2	<p>1. Advertisement of Terms of Reference for Water Quality Analysis Laboratory by 31 December 2021</p> <p>2. Preparation of Tender document for appointment of PSP for water quality monitoring by 31 December 2021</p> <p>2. Three water quality monitoring reports submitted to DWS every 10th of January 2022</p> <p>2. Water quality test kit reagents/buffer solutions Procured and delivered to ANDM by 31</p>	<p>1. Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specialist</p> <p>2. Equipment for onsite and compliance monitoring sampling.</p>	<p>1. Conduct monthly onsite water quality monitoring</p> <p>2. Collect 58 water quality samples and submit them to Umgeni Water laboratory for analysis on a monthly basis</p> <p>3. Upload compliance monitoring results to DWS BDS and GDS system by the 10th of every month.</p> <p>4 Prepare and facilitate approval of Specification for procurement of reagents/ buffer solutions</p>	<p>3 water quality monitoring reports submitted to DWS for compliance with BDSand GDS.</p> <p>2. reagents/buffer solutions delivered to ANDM</p>	<p>3 water quality monitoring reports submitted to DWS by the 10th of January 2022 for compliance with BDSand GDS.</p> <p>2. Purchase order and delivery note for reagents/buffer solutions</p>	<p>300 000,00</p>	<p>1. Water Quality Monitoring Reports from Umgeni</p> <p>2. BDS and GDS uploaded results</p> <p>3. Purchase order for reagents/buffer solutions</p>
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	December 2021						
3	<p>1. Appointment of PSP for Water Quality analysis</p> <p>2. Three water quality monitoring reports submitted to DWS every 10th of April 2022.</p>	<p>1. Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specialist</p> <p>2. Equipment for onsite and compliance monitoring sampling.</p>	<p>1. Conduct monthly onsite water quality monitoring</p> <p>2. Collect 108 water quality samples and submit them to Umgeni Water laboratory for analysis on a monthly basis</p> <p>3. Upload compliance monitoring results to DWS BDS and GDS system by the 10th of every month.</p> <p>4. Prepare and facilitate approval of Specification for procurement of disinfection chemicals</p>	<p>3 water quality monitoring reports submitted to DWS for compliance with BDS and GDS.</p> <p>2. Water disinfection chemicals delivered to ANDM</p>	<p>3 water quality monitoring reports submitted to DWS by the 10th of April 2022 for compliance with BDS and GDS.</p> <p>2. Purchase order and delivery note for water disinfection chemicals</p>	100 000,00	<p>1. Water Quality Monitoring Reports from Umgeni</p> <p>2. BDS and GDS uploaded results</p> <p>3. Purchase order for water disinfection chemicals</p> <p>4. Appointment letter</p>
4	<p>1. Three water quality monitoring reports submitted to DWS every 10th of July 2022.</p>	<p>1. Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specialist</p> <p>2. Equipment for onsite and compliance</p>	<p>1. Conduct monthly onsite water quality monitoring</p> <p>2. Collect 58 water quality samples and submit them to Umgeni Water laboratory for analysis on a monthly basis</p> <p>3. Upload compliance monitoring results to DWS BDS and GDS system by the</p>	<p>3 water quality monitoring reports submitted to DWS for compliance with BDS and GDS.</p>	<p>3 water quality monitoring reports submitted to DWS by the 10th of July 2022 for compliance with BDS and GDS.</p>	100 000,00	<p>1. Water Quality Monitoring Reports from Umgeni</p> <p>2. BDS and GDS uploaded results</p> <p>3. Purchase Order installation of health and safety signage in all ANDM WTW and WWTW.</p>



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 Technologist, Environmental Manager, WSA Manager, WSP Manager 3. Project Steering Committee	1. Collect SANS241 water samples and submit to Umgeni Water	SANS 241 Audit	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

<b>Section Name</b>	Water Services Authority
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<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Good Governance and Public Participation							
<b>IDP Project</b>	Waterborne Emergency Response Planning							
<b>IDP Reference</b>	6.3.1.1.7							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Promote and maintain potable water standards							
<b>Baseline</b>	2							
<b>Annual Target</b>	1 awareness campaigns conducted in Mbizana LMs by 29 June 2021							
<b>Annual Output</b>	1 awareness campaigns conducted in Mbizana LMs							
<b>Annual KPI</b>	Number of awareness campaign conducted in Mbizana LMs							
<b>mSCOA Amount/Budget</b>	105 000,00							
<b>Municipal Classification</b>	WSA/Basic Service Delivery and Community Empowerment							
<b>Annual (Means of Verification)</b>	Attendance Registers, Purchase Orders.							
11.3.1.7	1	Appointment of Service providers by 30 September 2021	1. Personnel: Water Quality Technologist, Environmental Manager	1. Develop Specifications for Emergency Stock by 10th July 2021 2. Submit Specifications to HOD for Approval by 20	1. Signed Specifications 2. Purchase Orders	Emergency stock procured by 30th September 2021	105 000,00	1. Signed Specification, 2. Purchase Orders

			ment Officer, Environmental Manager, SCM personnel	July 2021 3. Submit Specification to BTO for Appointment of Service Providers by 30 July 2021				
2	One Awareness campaign in Mbizana by 31 December 2021	Personnel: WSA, WSP, PMU, CDS Department of Health, Department of Water and Sanitation, Conservation South Africa, Department of Environmental Affairs	1. undertake stakeholder Engagement 2. conduct Awareness campaign	Awareness Campaign conducted in Matatiele LM	Number of Awareness campaign conducted by 31 December 2021	-	attendance Registers	
3		N/A				-	1. Signed Specification, 2. Purchase Orders	
4						-	attendance Registers	



11.3.1.8								

<b>Section Name</b>	Water Services Authority
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<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Water Treatment Works Process Audits							
<b>IDP Reference</b>	6.3.1.1.8							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Ensure Blue drop (BD) compliance throughout the district							
<b>Baseline</b>	3 Water Treatment Works Process Audits							
<b>Annual Target</b>	1 Reports for 2 Water Treatment Works Process Audits (Mt Ayliff and Mt Frere WTW) by 29 June 2022							
<b>Annual Output</b>	1 Reports for 2 Water Treatment Works Process Audits							
<b>Annual KPI</b>	Number of Audit Reports for Water Treatment Works Process Audits completed							
<b>mSCOA Amount/Budget</b>	R 200 000							
<b>Municipal Classification</b>	WSA/Water Wastewater Treatment Works Process Audits							
<b>Annual (Means of Verification)</b>	Approved TORs, Purchase orders, Final Water Treatment Works Process Audits Reports							
11.3.1.8	1	development of terms of reference and presentation to Bid Specification	1. Personnel : Water Quality Technologist, Environmental Manager,	1. Develop Terms of Reference and submit to HOD for approval by 10th July 2021 2. Submit approved ToR to SCM for	Approved Terms of reference	1. Approved 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	1. Facilitate appointment of service provider. 2. Conduct onsite WTW process assessment with PSP.	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 repor
	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 Process Audit by 30 June 2022	1. Service Provider 2. Personnel : Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager 3. Project Steering Committee	PSP submits final WTW Process Audit report with inputs from the reviewers to ANDM	Final WTW Process Audit Report	Final WTW Process Audit Report with ANDM inputs	200 000,00	WTW Process Audit Report

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

<b>Baseline</b>	3 Wastewater Treatment Works Process Audits							
<b>Annual Target</b>	3 Wastewater Treatment Works Process Audits for 6 WWTW by 29 June 2022							
<b>Annual Output</b>	3 Wastewater Treatment Works Process Audits for 6 WWTW							
<b>Annual KPI</b>	Number of Wastewater Treatment Works Process Audits completed for WWTW							
<b>mSCOA Amount/Budget</b>	R 600 000							
<b>Municipal Classification</b>	WSA/Water Wastewater Treatment Works Process Audits							
<b>Annual (Means of Verification)</b>	Approved TORs, Purchase orders, Final Wastewater Treatment Works Process Audits Reports							
11.3.1.8	1	development of terms of reference and presentation to Bid Specification Committee .	1. Personnel : Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager	1. Develop Terms of Reference and submit to HOD for approval by 10th July 2021. 2. Submit approved ToR to SCM for Appointment of Service Provider by 22nd July 2021	Approved Terms of reference	1. Approved Terms of Reference	-	1. Approved Terms of Reference ,
	2	1. appointment of Service provider by 15 October 2021 2. Site inspection for assessment of WWTW processes	1. Service Provider 2. Personnel : Water Quality Technologist, Environmental Manager, WSA Manager,	1. Facilitate appointment of service provider. 2. Conduct onsite WWTW process assessment with PSP.	1. Purchase Order/ appointment letter 2. WWTW inspection registers	1. Purchase Order 2. WWTW inspection registers for WWTW Process assessment undertaken by 14 December 2021	-	1. Purchase order 2. WWTW Process Audit Assessment report

		by 31 December 2021	WSP Manager 3. Project Steering Committee					
3	1. Presentation of WWTW Assessment findings by 15 February 2021 2. Draft WWTW Process audit Report by 31 March 2022	1. Service Provider Personnel : Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager 3. Project Steering Committee	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 Personnel : Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager 3. Project Steering Committee	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	



11.3.1.12	1	-Updated RRAMS software -Asset Inventory visual assessment by 27 September 2021	1. Personnel: Engineering 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: Engineering Technician, Panning Manger, WSA Manager 2. Professional 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: Engineering Technician, Panning Manger, WSA Manager 2. Professional 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 assessment - RISFSA &	1. Personnel: Engineering 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 Assesment Report

		RCAM Classificati on - Maintenanc e plans undertaken by 14th June 2022	al Service Provider	Classification for paved and unpaved roads per Local Municipality - Draft consolidated maintenance plan for all LM's				
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<b>Section Name</b>	Water Services Authority							
<b>National KPA/Priority Area</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Water Services Development Plan							
<b>IDP Reference</b>	6.3.1.2.17							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Increase access to water services.							
<b>Baseline</b>	Draft WSDP							
<b>Annual Target</b>	1 WSDP Review Document completed by 29 June 2022							
<b>Annual Output</b>	1 Complete WSDP review Document							
<b>Annual KPI</b>	Number of Reviewed Water Services Development Plan document							
<b>mSCOA Amount/Budget</b>	800 000.00							
<b>Municipal Classification</b>	Water services development plan							
<b>Annual (Means of Verification)</b>	Approved Terms of References, Advert, Appointment Letter, Final WSDP Document							
11.3.1.2.17	1							

		1. Approved Terms of Reference presented to by 27th July 2021 2. project advertised by 30 September 2021	1. Personnel : Engineering Technician, Panning Manger, WSA Manager ; Procurement: Committees ; Bid specification committee.	1. Develop Terms of Reference and submit to HOD for approval by 26 July 2021. 2. present terms of reference to Bid Specification Committee. 2. Facilitate the advertisement of the project	- Signed Terms of References	1. Approved Terms of References 2. Advert	30 000,00	1. Signed Terms of Reference 2. Advert
	2	1. service provider appointed by 29 October 2021 2. Inception meeting and reporting by 16 November 2021	1. Personnel : Engineering Technician, Panning Manger, WSA Manager 2. Professional Service Provider	1. Facilitate the appointment of 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. Presentation of draft WSDP findings to ANDM project team 2. ANDM inputs integrated	1. Personnel : Engineering Technician, Panning Manger, WSA Manager 2.	- PSP to Submit draft WSDP to ANDM by 26 March 2022.	- Draft WSDP document	1. Draft WSDP with ANDM inputs	235 000,00	Draft WSDP Document



		in the draft WSDP by 26 March 2022.	Professional Service Provider					
	4	Final WSDP submitted to ANDM by 15 June 2021	1. Personnel : Engineering Technician, Panning Manger, WSA Manager 2. Professional Service Provider	- PSP to submit Final reviewed WSDP to ANDM by 15 June 2021	Final WSDP Document	1. Final WSDP submitted to ANDM	435 000,00	Final WSDP Document

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

<b>Annual Output</b>	10 Grid tied PV Solar energy system installed by 29 June 2022							
<b>Annual KPI</b>	Number of Grid tied PV Solar energy system installed							
<b>mSCOA Amount/Budget</b>	R 4 000 000							
<b>Municipal Classification</b>	Energy efficiency							
<b>Annual (Means of Verification)</b>	Business Plan,Progress Report,Operation manual							
	1	1. Conduct Energy Audits Develop agreement with Department of Energy	1. Personnel : WSA Manager, WSP Area Manager, Iprosite, Department of Energy, Energy Partners,	Conduct energy audits	Energy Audit Report	Energy Audit	-	Energy audit report Signed agreement with DOE
	2	Development of Business plan	1. Personnel : WSA Manager, WSP Area Manager, Iprosite, Department 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 : Engineering Technician Planning manager, PSP, PSC	energy quartely report	Energy Audit Report	Energy Audit Report	2 000 000,00	Close out report

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

	1	1.Develop Terms of reference and present to the Bid Specification committee by 9th July 2021. 2.Project advertisement by 30 July 2021	1. Personnel : Engineering Technician 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 by 23rd 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. Appointment of Professional Service Provider 2. Conduct Inception Meeting	1. Personnel : Engineering Technician Planning manager, PSP, PSC	1,Appointment of Service Provider 2.Inception Meeting	Appointment 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 : Engineering Technician Planning manager, PSP, PSC	Draft document submitted to ANDM	Draft document	draft document submitted to ANDM	5 000,00	Draft Document
						10 000 households verified through indigent verification system		

	4	Draft Document submitted to the council for approval	1. Personnel : Engineering Technician Planning manager, PSP, PSC	Draft Document submitted to the council for approval	Final document	Final document	100 000,00	Final Document
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OFFICE OF THE MUNICIPAL MANAGER – IDP AND PMS								
<b>Section Name</b>	IDP and PMS							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	IDP							
<b>IDP Reference</b>	6.3.5.2.1							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Improve Municipal planning and spatial development							
<b>Baseline</b>	1 IDP adopted							
<b>Annual Target</b>	1 IDP developed and sent to Council for adoption by 30 June 2022							
<b>Annual Output</b>	1 IDP developed and sent to Council for adoption by 30 June 2022							
<b>Annual KPI</b>	Number of IDPs developed and sent to Council for adoption							
<b>mSCOA Amount/Budget</b>	R 510 000,00							
<b>Municipal Classification</b>	OMM/IDP							
<b>Annual (Means of Verification)</b>	IDP document, Council Resolution, IDP Process plan							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.5.1	1	<b>Completed 1 target:</b> 1. Development of 1 ANDM IDP/PMS & Budget Framework	1. Personnel: Manager IDP & PMS 2. Logistics: Venue, Stationery	Development 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

		Plan for 2022-2023 Plan and facilitate adoption process by the Council by 31 August 2021		Plan for 2022-2023				
2	<b>Completed 1 target:</b> 1. Conduct 1 ANDM Situational Analysis/Research by 20 December 2021	1. Personnel: Manager IDP & PMS 2. Logistics: Venue, Stationery	1. Review and update IDP situational analysis	1. One ANDM Situational Analysis/Research	number of activities completed	R 0,00	Updated IDP Situational Analysis	
3	<b>Completed 1 target:</b> 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	<b>Completed 2 target:</b> 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 stakeholder engagement and Finalise IDP	1. Final IDP 2021-2022 submitted to Council for adoption 2. Community and stakeholder consultation held 3. Compiled IDP roadshows reports and 1 IDP developed and sent to Council for adoption.	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				
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<b>Section Name</b>	IDP and PMS							
<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Performance Monitoring and Evaluation							
<b>IDP Reference</b>	6.3.5.2.2							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	To Strengthen Governance and reduce risk							
<b>Baseline</b>	4 Quarterly Performance Reviews held; 1 Mid-term review session; 1 SDBIP Developed; 1 Annual Report, 1 Annual Performance Report (APR)							
<b>Annual Target</b>	4 Approved Quarterly Performance Reports ; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved Annual Performance Report by 30 June 2022							
<b>Annual Output</b>	4 Approved Quarterly Performance Reports ; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved Annual Performance Report							
<b>Annual KPI</b>	Number of Performance Monitoring Reports developed, Number of Key Annual Plans/ Reports finalised							
<b>mSCOA Amount/Budget</b>	R 530 000,00							
<b>Municipal Classification</b>	OMM/Monitoring and Evaluation							
<b>Annual (Means of Verification)</b>	Quarterly Reports; Mid-term Report; Annual Performance Report; Approved SDBIP; Council Resolutions							
10.1.5.2	1	<b>Complete 4 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 Performance Report,

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



				departments 5. Consolidate and submit the draft Annual Report to Council for noting.				
3	<p><b>Complete 4 Target:</b></p> <p>1. 2nd Quarter performance information by 25 January 2022</p> <p>2. Mid-term Performance by 25 January 2022</p> <p>3. Draft Annual Report to Council for adoption by 31 January 2022</p> <p>4. Development of the Draft SDBIP</p>	<p><b>Personnel:</b></p> <p>Municipal Manager Senior Management Full Management Manager IDP &amp; PMS Admin Support</p> <p><b>Logistics:</b></p> <p>Invitations Venue Agenda Attendance register</p>	<p>1. Review &amp; Report on 2nd Quarter performance information</p> <p>2. Review and Report on Mid-term Performance</p> <p>3. Finalise Annual Report and submit to Council for adoption</p> <p>4. Consolidate &amp; Submit Quarter 2 and Mid-term reports to National Treasury, Provincial Treasury &amp; COGTA</p> <p>6. Submit Quarter 2 and Mid-term Reports for uploading on the website</p>	<p>1. Approved Quarter 2 Report</p> <p>2. Approved Mid-term Performance Report</p> <p>3. Adopted Annual Report</p> <p>4. Draft SDBIP</p>	Number of activities completed	R 100 000,00	<p>Quarterly Review Reports</p> <p>Attendance Registers</p> <p>Mid-term Review Report;</p> <p>Draft SDBIP</p> <p>Council Resolutions</p>	
4	<p><b>Complete 2 Target:</b></p> <p>1. 3rd Quarter performance information by 30</p>	<p><b>Personnel:</b></p> <p>Municipal Manager Senior Management</p>	<p>1. Review &amp; Report on 3rd Quarter performance information</p>	<p>1. Approved 3rd quarter performance report</p> <p>3.3rd quarter</p>	Number of activities completed	R 130 000,00	<p>Quarterly Review Reports</p> <p>Approved SDBIP</p>	

		April 2022 2. Consolidate Draft SDBIP 2022-2023 and submit to Executive Mayor for Approval by 28th June 2022	Full Management Manager IDP & PMS Admin Support <b>Logistics:</b> Invitations Venue Agenda Attendance register	2.Consolidate & Submit Quarter 3 report to National Treasury, Provincial Treasury & COGTA 3. Submit Quarter3 report for uploading on the website	performance report submitted to National Treasury, Provincial Treasury & COGTA 3.3rd quarter performance report uploaded on the municipal website			Council Resolutions
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<b>Section Name</b>	Risk Management Unit
<b>National KPA</b>	Good Governance and Public Participation

<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Conduct Strategic and Operational Risk Assessment ANDM							
<b>IDP Reference</b>	6.3.5.8.1							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Ensure full implementation of the Risk Management Framework and Policy							
<b>Baseline</b>	1 Strategic and Operational Risk Assessment Conducted							
<b>Annual Target</b>	1 Strategic and Operational Risk Assessment Conducted by 30 June 2022							
<b>Annual Output</b>	1 Strategic and Operational Risk Assessment Conducted							
<b>Annual KPI</b>	Number of Strategic and Operational Risk Assessment							
<b>mSCOA Amount/Budget</b>	100 000.							
<b>Municipal Classification</b>	0							
<b>Annual (Means of Verification)</b>	Terms of Reference; Risk Profile; Attendance register;							
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	<b>Personnel</b> : Risk Manager, Management, Mayoral Committee, Audit Committee, Risk Management Personnel <b>Equipment</b> : Desktop, Stationery, Printer	1 Developed TOR by 30 January 2022	1 Approved TOR by 30 January 2022	Number of TOR approved	None	TOR





	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
<b>IDP Reference</b>	6.3.5.8.4							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Ensure full implementation of ANDM Risk Management Strategy							
<b>Baseline</b>	2 Meetings							
<b>Annual Target</b>	4 Risk Management Meetings held quarterly by 30 June 2022							
<b>Annual Output</b>	4 Risk Management Meetings							
<b>Annual KPI</b>	Number of risk management meetings held							
<b>mSCOA Amount/Budget</b>	R150 000. 00							
<b>Municipal Classification</b>	RMU/Maintain Effectiveness of Risk Management Committee							
<b>Annual (Means of Verification)</b>	RMC Meeting Minutes; Attendance Registers							
10.1.7.4	1						R37 500.00	

		Hold 1 Risk Management Committee meeting by 30 September 2021	<b>Personnel:</b> Senior Risk Officer, Risk Manager Municipal Manager Risk Management Committee Audit Committee Mayoral Committee <b>Equipment:</b> Stationery, Desktop, Printer, Venue	1. Coordinate sitting of the RMC Meeting 2. Attend Audit Committee to Present RMC Report 3. Present Report to Mayoral Committee	<b>1 RMC Meeting held</b> <b>Complete 2 activities:</b> 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	Hold 1 Risk Management Committee meeting by 31 December 2021	<b>Personnel:</b> Senior Risk Officer, Risk Manager Municipal Manager Risk Management Committee Audit Committee Mayoral Committee <b>Equipment:</b>	1. Coordinate sitting of the RMC Meeting 2. Attend Audit Committee to Present RMC Report 3. Present Report to Mayoral Committee	<b>1 RMC Meeting held</b> <b>Complete 2 activities:</b> 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 Management Committee meeting by 31 March 2022	<b>Personnel:</b> Senior Risk Officer, Risk Manager Municipal Manager Risk Management Committee Audit Committee Mayoral Committee <b>Equipment:</b> Stationery , Desktop, Printer, Venue	1. Coordinate sitting of the RMC Meeting 2. Attend Audit Committee to Present RMC Report 3. Present Report to Mayoral Committee	<b>1 RMC Meeting held</b> <b>Complete 2 activities:</b> <ol style="list-style-type: none"> <li>1. Present risk management committee report to Audit Committee Meeting</li> <li>2. Present Report to Mayoral Committee</li> </ol>	Number of risk management meetings held	R37 500.00	Attendance Registers	
4	Hold 1 Risk Management Committee meeting by 30 June 2022	<b>Personnel:</b> Senior Risk Officer, Risk Manager Municipal Manager Risk Management Committee Audit Committee	1. Coordinate sitting of the RMC Meeting 2. Attend Audit Committee to Present RMC Report 3. Present Report to Mayoral Committee	<b>1 RMC Meeting held</b> <b>Complete 2 activities:</b> <ol style="list-style-type: none"> <li>1. Present risk management committee report to Audit Committee Meeting</li> <li>2. Present Report to Mayoral Committee</li> </ol>	Number of risk management meetings held	R37 500.00	Attendance Registers	



			e Mayoral Committe e <b>Equipme nt:</b> Stationery , Desktop, Printer, Venue					
<b>Section Name</b>	Risk Management Unit							
<b>National KPA</b>	Strengthen Governance and Reduce Risk							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Review , Implement and Monitor Compliance Framework							
<b>IDP Reference</b>	6.3.5.8.5							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Ensure full implementation of ANDM Risk Management Strategy							
<b>Baseline</b>	District Wide Compliance Register							
<b>Annual Target</b>	1 District Wide Compliance Framework Reviewed by 30 June 2022							
<b>Annual Output</b>	1 District Wide Compliance Framework Reviewed							
<b>Annual KPI</b>	Number of District Wide Compliance Framework Reviewed and Implemented							
<b>mSCOA Amount/Budget</b>	R 0,00							
<b>Municipal Classification</b>	Risk/Review,Implement and Monitor Risk Compliance Framework							
<b>Annual (Means of Verification)</b>	Quarterly Reports							
10.1.7.5	1	Reports on the state of compliance with laws, and regulations by 30 September 2021	Personnel : Senior Risk Officer, Risk Manager Equipment: Stationery , Desktop, Printer, Venue, Local Governm	Monitoring and tracking the implementation of statutes/laws/legislations through walkthrough and verification.	Report	Number of deviation reports	R0.00	Report

			ent Acts and Policies					
2	Reports on the state of compliance with laws, and regulations by 30 December 2021	Personnel : Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer, Venue, Local Government Acts and Policies	Monitoring and tracking the implementation of statutes/laws/legislations through walkthrough and verification.	Report	Number of deviation reports	R0.00	Report	
3	Reports on the state of compliance with laws, and regulations by 30 March 2022	Personnel : Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer, Venue, Local Government Acts and Policies	Monitoring and tracking the implementation of statutes/laws/legislations through walkthrough and verification.	Report	Number of deviation reports	R0.00	Report	
4	Reports on the state of compliance with laws, and regulations	Personnel : Senior Risk Officer, Risk Manager Equipment:	Monitoring and tracking the implementation of statutes/laws/legislations through	Report	Number of deviation reports	R0.00	Report	

		by 30 June 2022	Stationery, Desktop, Printer, Venue, Local Government Acts and Policies	walkthrough and verification.				
<b>Section Name</b>	Risk Management							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Establish the Fraud and Ethics Hotline							
<b>IDP Reference</b>	6.3.5.8.6							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Ensure full implementation of the anti-corruption strategy							
<b>Baseline</b>	None							
<b>Annual Target</b>	1 Ethics and Fraud hotline implemented by 30 June 2022							
<b>Annual Output</b>	1 Ethics and Fraud hotline implemented by 30 June 2022							
<b>Annual KPI</b>	Number of ethics and fraud hotlines implemented							
<b>mSCOA Amount/Budget</b>	R 0,00							
<b>Municipal Classification</b>	RMU/Establish the Fraud and Ethics Hotline							
<b>Annual (Means of Verification)</b>	Active Fraud Hotline number							
	1	1. Develop TORs by September 2021; 2. Submit TORs to specification committee for approval by 30 September 2021.	<b>Personnel</b> : Senior Risk Officer, Risk Manager; <b>Equipment</b> : Desktop, stationery, printer.	1. Develop Terms of References; 2. Submit TORs to BSC for approval.	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; Equipment : Desktop, stationery, printer.	1. Facilitate reviewal process of fraud prevention plan; 2. Submit fraud prevention plan to RMC; 3. Worksho the ethics hotline to key stakeholders of the municipality	ANDM Ethics Hotline Number	Number of Ethics Hotline Number	R 100 000.00	Ethics Hotline Number
	3	Monitor and report to committees	Personnel : Senior Risk Officer, Risk Manager; RMC, MANCO, MAYCO; Equipment : 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 committees	Personnel : Senior Risk Officer, Risk Manager; RMC, MANCO, MAYCO; Equipment : 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
<b>Section Name</b>		Risk Management						
<b>National KPA</b>		Good Governance and Public Participation						
<b>Goal (s)</b>		Effective Public Participation, Good Governance and Partnerships						
<b>IDP Project</b>		Provide Risk Management Support to ANDA : Strategic and Operational Risk Assessment						

<b>IDP Reference</b>	6.3.5.8.7							
<b>SDBIP Layer</b>								
<b>Strategic Objective</b>	Ensure full implementation of the Risk Management Strategy							
<b>Baseline</b>	1 Existing Risk Register and Policy							
<b>Annual Target</b>	3 Risk Registers							
<b>Annual Output</b>	Full implementation of ANDA Risk Management Strategy by 30 June 2022							
<b>Annual KPI</b>	Number of risk management services support rendered to ANDA							
<b>mSCOA Amount/Budget</b>	100 000.							
<b>Municipal Classification</b>	RMU/Provide Risk Management Support to ANDA							
<b>Annual (Means of Verification)</b>	ANDA Credible risk register							
10.1.7.7	1	None		None	None	None	None	None
	2	None	None	None	None	None	None	None
	3	1 Approved TOR by 30 January 2022;	<b>Personnel</b> : Risk Manager, Management, Mayoral Committee, Audit Committee, Risk Management	1. Develop TOR by 30 January 2022; 2. Submit TOR to Specification Committee for approval by 30 January 2022	1. Approved TOR by 30 January 2022; 2. Signed report by Specification Committee by 28 February 2022	Number of TOR approved	R0.00	TOR

			Personnel . <b>Equipme nt</b> : Desktop, Stationery , Printer					
	4	1 Draft Risk Assessment Report 1 Approval of the risk registers by Risk Management Committee ; 1 Report to Senior Manco, Audit Committee, Board on the outcome of the risk assessment.	<b>Personnel</b> : Risk Manager, Management, Audit Committee, Risk Management Personnel . <b>Equipme nt</b> : Desktop, Stationery, Printer	1. Conduct risk assessment for the entire entity by June 30; 2022; 2. Table the draft report to Senior Manco, by 30 June 2022	1.Draft Risk Assessment Report 2. Approval of the risk registers by Risk Management Committee/ Board'; 3. Report to Senior Manco, Audit Committee, on the outcome of the risk assessment.	Number of Risk registers	R100 000.00	Risk register

<b>Section Name</b>	
<b>National KPA</b>	Good Governance and Public Participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	Review Risk Profiles and identify emerging risks ( Risk Prevention Framework)
<b>IDP Reference</b>	6.3.5.8.8
<b>SDBIP Layer</b>	Bottom Layer
<b>Strategic Objective</b>	Strengthen Governance and Reduce Risk
<b>Baseline</b>	1
<b>Annual Target</b>	Full Impelemntation of the Fraud Prevention Pan
<b>Annual Output</b>	Number of employees and councillors capacited on fraud prevention strategies.
<b>Annual KPI</b>	Number of Fraud Prevention Plan Implemented
<b>mSCOA Amount/Budget</b>	<b>150 000.00</b>

<b>Municipal Classification</b>	RMU/Review Risk Profiles & Emerging Risk							
<b>Annual (Means of Verification)</b>	Risk Profile, Emerging Risk Register							
10.1.7.8	1	1 Approved TOR by August 2021;	<b>Personnel</b> : Risk Manager, Management, Mayoral Committee, Audit Committee, Risk Management Personnel <b>Equipment</b> : 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 August 2021	Number of TOR approved	R 0,00	None
	2	1. Conduct fraud prevention workshops 2. Purchase fraud prevention banners for all municipal boardroom	<b>Personnel</b> : Risk Manager, Management, Mayoral Committee, Audit Committee, Risk Management Personnel <b>Equipment</b> : Desktop, Stationery, Printer	1. Conduct fraud prevention workshops 2. Purchase fraud prevention banners for all municipal boardroom.	Fraud prevention banners; Fraud awareness campaigns	Number of fraud awareness campaigns conducted;  Number of fraud awareness banners procured.	R150 000.00	Report

	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None



<b>Section Name</b>	Special Programmes Unit							
<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Youth Development and Transformation Programme							
<b>IDP Reference</b>	6.3.5.3.1							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	To identify skills, coordinate youth empowerment for economic growth and development expand, encourage youth through training and education in collaboration with other stakeholders							
<b>Baseline</b>								
<b>Annual Target</b>	Youth Development and Transformation Programmes coordinated by 30 June 2022							
<b>Annual Output</b>	Youth Development and transformation Programmes coordinated							
<b>Annual KPI</b>	Number of Youth Development and Transformation Programmes coordinated							
<b>mSCOA Amount/Budget</b>	R935 000.00							
<b>Municipal Classification</b>	SPU/Youth Development and Transformation Programme							
<b>Annual (Means of Verification)</b>	Concept document, Terms of Reference; Report and Attendance Registers							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.8.1	1	4 Youth Development and Transformation programmes coordinated:	<b>Personnel:</b> Youth Coordinator; Assistant Manager Youth Development and Transformation	Develop Concept Document; proposal Invitations of relevant stakeholders Logistics arrangements	3 Youth Development and Transformation programmes coordinated	Number of activities completed	R 267 500,00	Proposals; Minutes Reports and Attendance Registers

		<p>1. youth council quaterly meeting coordinated by 30 september 2021</p> <p>2. 4IR skills development</p> <p>3. Youth Co-operative skills development</p> <p>4. Career exhibition by 30 September 2021 . 4. Youth project support skills development</p>	<p>n</p> <p><b>Logistics:</b> Venue; Stationery; Agenda; Attendance register</p> <p><b>Procurement</b> : Memo; Specification</p>						
2	<p>3 Youth Development and Transformation programmes coordinated:</p> <p>1. ANDM Youth Council Meeting coordinated by 30 December 2021</p> <p>2. Youth</p>	<p>Personnel: Youth Coordinator; Assistant Manager Youth Development and Transformation</p> <p>Logistics: Venue; Stationery; Agenda; Attendance register</p> <p>Procurement:</p>	<p>1.Develop Proposa, Invitations of relevant stakeholders</p> <p>Logistics arrangement</p>	<p>2 Youth Development and Transformation programmes coordinated</p>	<p>Number of Youth Development and Transformation Programmes coordinated</p>	<p>R 160 000,00</p>	<p>Proposals;Minutes Reports and Attendance Registers</p>		

		Outreach coordinated by 30 December 2021 3. 4IR Support	Memo; Specification						
3	3 Youth Development and Transformation programmes coordinated: 1. Grade 12 Achievers Awards coordinated by 30 March 2022 2. Youth Outreach by 30 March 2022	Personnel :Youth Coordinator; Assistant Manager Youth Development and Transformation Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Concept Document; proposal Invitations of relevant stakeholders Logistics arrangements	Youth Development and Transformation programmes coordinated	Number of Youth Development and Transformation Programmes coordinated	R 200 000,00	Concept Document; Proposal; Attendance register ; report		
4	5 Youth Development and Transformation programmes coordinated: 1. Provision of Support to 01 Youth Programme / beneficiary	Personnel :Youth Coordinator; Assistant Manager Youth Development and Transformation Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Concept Document; proposal Invitations of relevant stakeholders Logistics arrangements	5 Youth Development and Transformation programmes coordinated	Number of Youth Development and Transformation programmes coordinated	R 3 075 000,00	attendance register, proposal, Report		

	by June 2022 2. Youth Coops support program by 30 June 2022 3. Youth Outreach by 30 June 2021 4. June 16 schools debate programme by June 2022. Youth Council	ement: Memo; Specification						
<b>Section Name</b>	Special Programmes Unit							
<b>IDP Project</b>	HIV AND AIDS, TB AWARENESS							
<b>IDP Reference</b>	6.3.5.3.2							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	To sensitize communities about HIV and AIDS epidemic and its impact in the socio economic development of the individual, families and community at large							
<b>Baseline</b>	R280 000.00							
<b>Annual Target</b>	6 HIV and AIDs, TB Awareness Programmes coordinated by 30 June 2022							
<b>Annual Output</b>	6 HIV and AIDS, TB Awareness Programmes Coordinated							
<b>Annual KPI</b>	Number HIV and AIDS, TB Awareness Programmes coordinated							

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.8.2	1	Coordinate 1 HIV & AIDS, TB Awareness 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/Concept 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 Awareness Programs  1. Operation Masinyang 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/Concept 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 Awareness Programs	Personnel: Manager SPU, HIV/AIDS Coordinator Logistics: Venue; Stationery; Agenda; Attendance register Procurement:	1.Develop Proposal/Concept 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
	4	1. Condom Week by 31 Mar 2022  2,World	Personnel: Manager SPU, HIV/AIDS Coordinator Logistics: Venue; Stationery; Agenda; Attendance register Procurement:					

		TB Day by 31 March 2022	Memo; Specification						
		1. Candle Light Memorial by 30 June 2022							
<b>Section Name</b>	Special Programmes Unit								
<b>IDP Project</b>	HIV AND AIDS, TB Care & Support								
<b>Strategic Objective</b>	To support functioning of all HIV and AIDS council structures through coordination of programmes								
<b>Baseline</b>	6								
<b>Annual Target</b>	8 HIV and AIDS, TB, Care and Support Programmes coordinated by 30 June 2022								
<b>Annual Output</b>	8 HIV and AIDS, TB, Care and Support Programmes coordinated								
<b>Annual KPI</b>	Number of HIV and AIDS, TB, Care and Support Programmes coordinated								
<b>mSCOA Amount/Budget</b>	R161 000.00								
<b>Municipal Classification</b>	SPU/HIV and AIDS; TB Co-ordination Care and Support Programmes								
<b>Annual (Means of Verification)</b>	Concept Documents; Proposal; Attendance register and Close Out Reports								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	
10.1.8.3	1	<b>3 HIV and AIDS, TB, Care and Support programmes coordinated:</b>	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 programmes Conducted : 1. DAC Meeting 2. PLWHA's support by 15 December 2021 3. Ground Breakers	<b>Personnel:</b> HIV and AIDS Coordinator; Manager SPU <b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement:</b> 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 programmes coordinate d: 1. DAC Meeting by 30 March 2022	<b>Personnel:</b> HIV/AIDS Coordinator; Manager SPU <b>Logistics:</b> Venue Stationery Agenda Attendance register <b>Procurement :</b> 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/AIDS and TB Leadership workshop by 31 May 2022							
	4	2 HIV and AIDS, TB, Care and Support programmes coordinated: 1.DAC Meeting by 15 June 2022 2, CBO Support by 30 June 2022	<b>Personnel:</b> HIV/AIDS Coordinator; Manager SPU <b>Logistics:</b> Venue Stationery Agenda Attendance register <b>Procurement</b> : Memo; Specification	Develop proposal Invitations of relevant stakeholders Logistics arrangements	2 HIV and AIDS, TB, Care and Support programmes coordinated	Number of HIV and AIDS, TB, Care and Support programmes coordinated	R63 500.00	Proposal; Attendance register and Close Out Reports	
<b>Section Name</b>	Special Programmes Unit								
<b>National KPA</b>	Good governance and public participation								
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships								
<b>IDP Project</b>	District Gender Programme								
<b>IDP Reference</b>	6.3.5.3.4								
<b>SDBIP Layer</b>									
<b>Strategic Objective</b>	To coordinate response to gender inequalities through empowerment, mainstreaming, awareness and consultation of men and women								
<b>Baseline</b>	7								
<b>Annual Target</b>	11 Gender Programmes conducted by 30 June 2022								



<b>Annual Output</b>	11 Gender Programmes Conducted							
<b>Annual KPI</b>	Number of Gender Programmes Conducted							
<b>mSCOA Amount/Budget</b>	R460 000.00							
<b>Municipal Classification</b>	SPU/District Gender Programme							
<b>Annual (Means of Verification)</b>	Concept Document, Proposals, Reports and Attendance Registers							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.8.4	1	5 Gender Programme coordinated: 1. Men in partnership against HIV/TB Workshop by 30 September 2021 2. National Women's Month by 30 August 2021. 3. Men in partnership against HIV/TB skills development 4. Men in partnership against gender based violence	<b>Personnel:</b> Gender Coordinator; Manager SPU <b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement</b> : 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 development. 5. gender awareness on GBV Skills Development.							
2	2. Gender Programmes coordinated: 1. Men in partnership against gender based violence by 10 December 2021 2. 16 Days of Activism on No Violence Against Women and Children Programme coordinated by 10 December 2021	<b>Personnel:</b> Gender Coordinator; Manager SPU <b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement</b> : 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 programme coordinated	<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. International Women's Month Programme coordinated by 31 March 2022 2. Awareness on GBV	<b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement</b> : Memo; Specification	relevant stakeholders Logistics arrangements				
	4	2 Gender programme coordinated:  1.women project support program by 30 June 2022 2. gender empowerment program	<b>Personnel:</b> Gender Coordinator; Manager SPU <b>Logistics:</b> Venue; Stationery; Agenda; Attendance register <b>Procurement</b> : Memo; Specification	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

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<b>Section Name</b>	Special Programmes Unit							
<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Co-ordination of District Children's Development Programmes, Care and Support							
<b>IDP Reference</b>	6.3.5.3.5							

<b>SDBIP Layer</b>								
<b>Strategic Objective</b>	To facilitate the creation of an environment that will be conducive for growth and development of children by coordinating government departments and civil society with the district							
<b>Baseline</b>	8							
<b>Annual Target</b>	8 Children's Development Programmes coordinated by 30 June 2022							
<b>Annual Output</b>	8 Children's Development Programmes coordinated by 30 June 2022							
<b>Annual KPI</b>	Number of children's development programmes coordinated							
<b>mSCOA Amount/Budget</b>	R 357 000.00							
<b>Municipal Classification</b>	SPU/ Co-ordination of District Children's Development Programmes, Care and Support							
<b>Annual (Means of Verification)</b>	Proposals, Reports and Attendance Register							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.8.5	1	2 Children's development programme coordinated:  1.Early Parenting Indaba coordinated by 30 August 2021 2. Sanitary Dignity Campaign by 30 September 2021	<b>Personnel:</b> Children's Coordinator; Manager SPU <b>Logistics:</b> Invitations; Venue; Stationery; Agenda; Attendance register <b>Procurement</b> : Memo; Specification	Develop Proposal  Invitations of relevant stakeholders  Finalise Logistical arrangements	Number of Children's development programmes coordinated	Number of Children's development programmes coordinated	R27 000.00	Proposal Attendance Register Close-out report
	2	2 Children's	<b>Personnel:</b> Children's	Develop Proposal	Number of Children's	Number of Children's development	R100 000.00	Proposal Attendance

		development programme coordinated: 1. Christmas party for OVC's programme coordinated by 05 December 2021. 2. Childrens Agricultural Development by 30 October 2021.	Coordinator; Manager SPU <b>Logistics:</b> Invitations; Venue; Stationery; Agenda; Attendance register <b>Procurement</b> : Memo; Specification	Invitations of relevant stakeholders  Finalise Logistical arrangements	development programmes coordinated	programmes coordinated		Register Close-out report	
	3	2. Children's development programme coordinated: 1. Back to School Support programme coordinated by 28 February 2022 2. Awareness on substance abuse by Marc 2022	<b>Personnel:</b> Children's Coordinator; Manager SPU <b>Logistics:</b> Invitations; Venue; Stationery; Agenda; Attendance register <b>Procurement</b> : 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, Attendance register and close-out report	

	4	2 Children's development programmes coordinated: 1. Child Protection Week Programme coordinated by 30 June 2022 2. ECD Support Program bu June 2022	<b>Personnel:</b> Children's Coordinator; Manager SPU <b>Logistics:</b> Invitations; Venue; Stationery; Agenda; Attendance register <b>Procurement</b> : 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	
<b>Section Name</b>	Special Programmes Unit								
<b>National KPA</b>	Good governance and public participation								
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships								
<b>IDP Project</b>	District Disability Programmes								
<b>IDP Reference</b>	6.3.5.3.6								
<b>SDBIP Layer</b>									
<b>Strategic Objective</b>	To create an environment that is free of barriers , prejudice and stereotypes in-order to maximize access of people with disabilities to basic services								
<b>Baseline</b>	9								

<b>Annual Target</b>	8 Disability Programmes coordinated by 30 June 2022							
<b>Annual Output</b>	8 Disability programmes coordinated							
<b>Annual KPI</b>	Number of Disability Programmes coordinated							
<b>mSCOA Amount/Budget</b>	R205 000.00							
<b>Municipal Classification</b>	SPU/District Disability Programmes							
<b>Annual (Means of Verification)</b>	Concept Document, Proposal Close-out reports and Attendance Register							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.8.6	1	2 Disability Programmes coordinated:  1. Disability forum by 30 August 2021, 2, Activation programme by 30 September 2021	Personnel: Disability Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	1. Develop Proposal 2. Invitations of relevant stakeholders  4. Finalise logistical arrangements	2 Disability Programmes coordinated	Number of disability programmes coordinated	R45 000.00	Proposal, Close-out reports Attendance Register
	2	2 Disability Programmes coordinated:  1. Disability Awareness (International Day for	Personnel: Disability Coordinator, Manager SPU Disability Forum Members Stakeholders. Logistics: Venue; Stationery; Agenda;	2. Develop Concept Documents: 3. Invitations of relevant stakeholders 4. Finalise Logistic arrangements 5. Draft Close	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 Programmes coordinated: 1. Disability School Achievers Awards by 30 January 2022 2. Special School Assistance program by 30 March 2022	Personnel: Disability Coordinator, Manager SPU, Disability Forum Members Stakeholders Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	2. Develop Proposal: 3. Invitations of relevant stakeholders 4. Finalise Logistic arrangements 5. Draft Close out report	2 Disability Programmes coordinated	Number of disability programmes coordinated	R80 000.00	Proposal; Close-out reports Attendance Register	
	4	2 Disability Programmes coordinated:	Personnel: Disability Coordinator, Manager SPU, Disability Forum	2. Develop Proposal 3. Invitations of relevant stakeholders	2 Disability Programmes coordinated	Number of disability programmes coordinated	R30 000.00	Proposal Close-out reports Attendance Register	



		1. Disability Awareness Program 2, Deaf Awareness by 30 May 2022	Members Stakeholders, Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	4. Finalise Logistic arrangements 5. Draft Close out report					
<b>Section Name</b>	Special Programmes Unit								
<b>National KPA</b>	Good governance and public participation								
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships								
<b>IDP Project</b>	Older Person's Care and Support Programmes								
<b>IDP Reference</b>	6.3.5.3.7								
<b>SDBIP Layer</b>									
<b>Strategic Objective</b>	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								
<b>Baseline</b>	7								
<b>Annual Target</b>	12 Older Person's Care and Support Programmes coordinated by 30 June 2022								
<b>Annual Output</b>	12 Older Person's Care and Support Programmes coordinated								
<b>Annual KPI</b>	Number of Older Persons Care and Support Programmes coordinated								
<b>mSCOA Amount/Budget</b>	R380 000.00								
<b>Municipal Classification</b>	SPU/ OLDER PERSONS CARE AND SUPPORT								
<b>Annual (Means of Verification)</b>	Concept Documents, Proposal; Close-Out Reports, Attendance Registers; Delivery Notes								

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.8.7	1	2 Older Persons Care and Support Programmes coordinated:  1. Older Persons Project Support programmes coordinated by 30 September 2021 2. Economic Empowerment 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 Programmes coordinated: 1. Older persons Month Commemoration coordinated 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 awareness conducted; older person's project supported; awareness 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

		by 15 Dec 2021							
	3	2. Older Persons Care and Support Programmes coordinated: 1. Awareness on Older Persons Health care by 28 February 2022 2. Awareness 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 Programme coordinated:  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 by 30 June 2022; 2. intergenerational programme by 30 June 2022	Memo; Specification;						
2									
<b>Section Name</b>	Special Programmes Unit								
<b>National KPA</b>	Good governance and public participation								
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships								
<b>IDP Project</b>	Mayoral Education Bursary Programme								
<b>IDP Reference</b>	6.3.5.3.9								
<b>SDBIP Layer</b>									
<b>Strategic Objective</b>	To unleash the potential of human mind through learning								
<b>Baseline</b>	1								
<b>Annual Target</b>	Mayoral Education Bursary Intervention Programmes coordinated by 30 June 2022								
<b>Annual Output</b>	2 Mayoral Education Bursary Intervention Programmes coordinated by 30 June 2022								
<b>Annual KPI</b>	Number of Mayoral Education Bursary Intervention Programmes coordinated								
<b>mSCOA Amount/Budget</b>	R250 000.00								
<b>Municipal Classification</b>	SPU/Community Empowerment Programme								
<b>Annual (Means of Verification)</b>	Concept document/Report and Attendance Registers, Payment Vouchers and Report								

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	3	1 Mayoral Education Bursary Intervention Programmes coordinated	Personnel :Youth Coordinator; Assistant Manager Youth Development and Transformation 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

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<b>Section Name</b>	Special Programmes Unit							
<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Youth Office							
<b>IDP Reference</b>	6.3.5.3.10							
<b>SDBIP Layer</b>								
<b>Strategic Objective</b>	To promote access of young to basic services							
<b>Baseline</b>	0							
<b>Annual Target</b>	1 functioning youth office by 30 June 2020							
<b>Annual Output</b>	1 functioning youth office							

<b>Annual KPI</b>	number of services provided							
<b>mSCOA Amount/Budget</b>	30 000.00							
<b>Municipal Classification</b>	SPU/Youth Office							
<b>Annual (Means of Verification)</b>	visitation reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
	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 all 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

<b>Section Name</b>	Office of the Speaker
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<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Public Participaton							
<b>IDP Reference</b>	6.3.5.9.1							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Promote culture of community participation							
<b>Baseline</b>	4							
<b>Annual Target</b>	Four stakeholder engagement sessions held by 30 June 2022							
<b>Annual Output</b>	Four (4) stakeholder engagement sessions held							
<b>Annual KPI</b>	Number of stakeholder engagement sessions held							
<b>mSCOA Amount/Budget</b>	R 500 000							
<b>Municipal Classification</b>	Office of the Speaker/Public participation							
<b>Annual (Means of Verification)</b>	Concept documents and Attendance registers							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.9.1	1	To hold one stakeholder engagement session by the 30th of September 2021	<b>Personnel:</b> Public participation, personnel; Council Support <b>Stakeholders:</b> Speaker; Executive Mayor; Councillors; Traditional leaders; Sector groups and department. <b>Logistics</b> Notices and invites; Venues; Transport; Catering	Develop concept document for stakeholder engagement session; Convene stakeholder engagement session	One stakeholder engagement session	Number of stakeholder engagement sessions held	R125000,00	Concept document and Attendance register
	2	To hold one stakeholder engagement session by the 31st December 2021	<b>Personnel:</b> Public participation, personnel; Council Support <b>Stakeholders:</b> Speaker; Executive Mayor; Councillors; Traditional leaders; Sector groups and	Develop concept document for stakeholder engagement session; Convene stakeholder engagement session	One stakeholder engagement session	Number of stakeholder engagement sessions held	R125000,00	Concept document and Attendance register

			department. <b>Logistics:</b> Notices and invites; Venues; Transport; Catering					
	3	To hold one stakeholder engagement session by the 31st March 2022	Personnel: Public participation, personnel; Council Support Stakeholders: Speaker; Executive Mayor; Councillors; Traditional leaders; Sector groups and department. Logistics Notices and invites; Venues; Transport; Catering	Develop concept document for stakeholder engagement session; Convene stakeholder engagement session	One stakeholder engagement session	Number of stakeholder engagement sessions held	R125 000, 00	Concept document and Attendance register
	4	To hold one stakeholder engagement session by the 30th June 2022	Personnel: Public participation, personnel; Council Support Stakeholders: Speaker; Executive Mayor; Councillors; Traditional leaders; Sector groups and department. Logistics Notices and invites; Venues; Transport; Catering	Develop concept document for stakeholder engagement session; Convene stakeholder engagement session	One stakeholder engagement session	Number of stakeholder engagement sessions held	R125000,00	Concept document and Attendance register

**OFFICE OF THE MUNICIPAL MANAGER**

<b>Section Name</b>	Office of the Speaker
<b>National KPA</b>	Good Governance and Public Participation



<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Moral Regeneration Movement (MRM)							
<b>IDP Reference</b>	6.3.5.9.2							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Instil the ethical behaviour using acceptable moral conduct							
<b>Baseline</b>	3							
<b>Annual Target</b>	Four meetings/ workshops of the Moral Regeneration Movement held by 30 June 2022							
<b>Annual Output</b>	Four meetings/ workshops of the Moral Regeneration Movement held							
<b>Annual KPI</b>	number of meetings/ workshops of the Moral Regeneration Movement held							
<b>mSCOA Amount/Budget</b>	R 350 000							
<b>Municipal Classification</b>	Office of the Speaker/ Moral Regeneration Movement (MRM)							
<b>Annual (Means of Verification)</b>	Supply Chain Management/Procurement Plan							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.9.2	1	1 meeting/ workshop of the Moral Regeneration Movement held by 30 September 2021	<b>Personnel:</b> Public participation personnel;Council Support <b>Stakeholders:</b> Speaker;MRM Committee;Councillors;Traditional leaders;Sector groups and department <b>Logistics:</b> 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

	2	1 meeting/ workshop of the Moral Regenerati on Movement held by 31 December 2021	<b>Personnel:</b> Public participation personnel; Council Support <b>Stakeholders:</b> Speaker; MRM Committee; Councillors; Traditional leaders; Sector groups and department <b>Logistics:</b> 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	<b>Personnel:</b> Public participation personnel; Council Support <b>Stakeholders:</b> Speaker; MRM Committee; Councillors; Traditional leaders; Sector groups and department <b>Logistics:</b> 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	<b>Personnel:</b> Public participation personnel; Council Support <b>Stakeholders:</b> Speaker; MRM Committee; Councillors; Traditional leaders; Sector groups and department <b>Logistics:</b> 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
<b>Section Name</b>	Office of the Speaker							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>SDBIP Reference</b>	10.1.9.2							
<b>Section Name</b>	Office of the Speaker							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>Annual Output</b>	Four (4) Meetings of the District Speakers Forum by June 2022							
<b>Annual KPI</b>	Number of District Speakers Forum Meetings held							
<b>mSCOA Amount/Budget</b>	50 000							
<b>Municipal Classification</b>	Office of the Speaker/ District Speakers Forum							
<b>Annual (Means of Verification)</b>	Notices of District Speakers Forum Meeting; Reports of the District Speakers Forum Meeting							
<b>SDBIP Reference</b>	<b>Qua rter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>

10.1.9.5	1	One District Speakers Forum Meeting held by 30 September 2021	<b>Personnel:</b> Manager: Office of the Speaker; Council Support unit <b>Stakeholders:</b> Speaker ANDM; Speakers – local <b>Resources:</b> Venue;Transport;Invites	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	<b>Personnel:</b> Manager: Office of the Speaker; Council Support unit <b>Stakeholders:</b> Speaker ANDM; Speakers – local <b>Resources:</b> Venue;Transport;Invites	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	<b>Personnel:</b> Manager: Office of the Speaker; Council Support unit <b>Stakeholders:</b> Speaker ANDM; Speakers – local <b>Resources:</b> Venue;Transport;Invites	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
	4	One District Speakers Forum Meeting held by 30 June 2022	<b>Personnel:</b> Manager: Office of the Speaker; Council Support unit <b>Stakeholders:</b> Speaker ANDM; Speakers – local <b>Resources:</b> Venue;Transport;Invites	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

<b>Section Name</b>	Office of the Speaker
<b>National KPA</b>	Good Governance and Public Participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	Municipal Public Accounts Committee (MPAC)
<b>IDP Reference</b>	6.3.5.9.6
<b>SDBIP Layer</b>	Top Layer
<b>Strategic Objective</b>	Ensure effective Oversight function is exercised on the Executive and Administration
<b>Baseline</b>	5
<b>Annual Target</b>	Four (4) meetings of the MPAC and four oversight visits to projects by 30 June 2022

<b>Annual Output</b>	Four (4) meetings of the MPAC and four oversight visits							
<b>Annual KPI</b>	Number of MPAC meetings; Number of Oversight visits to projects							
<b>mSCOA Amount/Budget</b>	65 000							
<b>Municipal Classification</b>	Office of the Speaker/Municipal Public Accounts Committee							
<b>Annual (Means of Verification)</b>	Notices of MPAC meetings; Attendance register of MPAC meetings; Reports of oversight visits done to projects; Attendance registers of oversight visits to projects							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>

10.1.9.6	1	One MPAC Meeting; One oversight visit to projects by 30 September 2021	<b>Personnel:</b> 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	<b>Personnel:</b> 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	<b>Personnel:</b> 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 Open Council Day event held by 30 June 2022	<b>Personnel</b> :Public participation personnel;Council Support;Office of the Municipal Manager <b>Stakeholders</b> Speaker;Executive Mayor;Chief Whip;Members of the Mayoral Committee;Councillors;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
<b>Section Name</b>	Office of the Speaker							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, GoodGovernance and Partnerships							
<b>IDP Project</b>	Printing of Council Rules and Orders							
<b>IDP Reference</b>	6.3.5.9.8							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Ensure the municipal Council has comprehensive and legally valid Rules and Orders regulating all statutory meetings that are gazetted							
<b>Baseline</b>	1							
<b>Annual Target</b>	1 Reviewed, gazetted and printed Rules & Orders by 30 June 2022							
<b>Annual Output</b>	One printed copy of Rules & Orders							
<b>Annual KPI</b>	Number of Printed Rules and Orders							
<b>mSCOA Amount/Budget</b>	R 100 000							
<b>Municipal Classification</b>	Office of the Speaker/ Printing of Rules & Orders							
<b>Annual (Means of Verification)</b>	Printed copy of Rules and Orders							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.9.8	1	None	None	None	None	None	R 0,00	None
	2	To print the Gazetted Council Rules of Order by	<b>Personnel</b> 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
<b>Section Name</b>	Office of the Speaker							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Whippery Programmes							
<b>IDP Reference</b>	6.3.5.9.9							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Promote engagements across whips of various political parties represented in Council							
<b>Baseline</b>	4							
<b>Annual Target</b>	Four engagements held with whips of various political parties by 30 June 2022							
<b>Annual Output</b>	Four (4) engagements held with whips of various political parties							
<b>Annual KPI</b>	Number of engagements held with whips of various political parties							
<b>mSCOA Amount/Budget</b>	70 000							
<b>Municipal Classification</b>	Office of the Speaker/Whippery Programmes							
<b>Annual (Means of Verification)</b>	Concept document; Attendance register; Minutes of engagements held with whips of various political parties							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>

10.1.9.9	1	1 engagement held with whips of various political parties by 30 September 2021	<b>Personnel :</b> 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 September 2021	At least 1 engagement 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 engagement held with whips of various political parties by 31 December 2021	<b>Personnel :</b> Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments <b>Logistics:</b> 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 engagement 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

	3	1 engagement held with whips of various political parties by 31 March 2022	<b>Personnel :</b> Whipery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments <b>Logistics:</b> 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 31 March 2022	At least 1 engagement 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
	4	1 engagement held with whips of various political parties by 30 June 2022	<b>Personnel</b> :Whipery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Council lers; Traditional leaders; Sector groups and departments <b>Logistics:</b> 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 31 June 2022	At least 1 engagement 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
<b>Section Name</b>	Office of the Speaker							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Constituency Work							
<b>IDP Reference</b>	6.3.5.9.10							
<b>SDBIP Layer</b>	Top Layer							

<b>Strategic Objective</b>	Promote accountability to constituencies by councillors through constant and regular meetings							
<b>Baseline</b>	3							
<b>Annual Target</b>	Four (4) Constituency Work programmes developed and implemented by 30 June 2022							
<b>Annual Output</b>	Four (4) Constituency Work programmes developed and implemented							
<b>Annual KPI</b>	Number of Constituency Work programmes developed and implemented							
<b>mSCOA Amount/Budget</b>	150 000							
<b>Municipal Classification</b>	Office of the Speaker/Constituency Work							
<b>Annual (Means of Verification)</b>	Attendance register, Constituency Work programmes, Progress Report on implementation of Constituency Work programme							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.9.10	1	One Constituency Work programme developed and implemented by 30 September 2021	<b>Personnel:</b> Manager: Office of the Speaker Whippy Coordinator <b>Stakeholders:</b> 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 Constituency Work programme and implemented	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 Constituency Work programme developed and implemented by 31 December 2021	<b>Personnel:</b> Manager: Office of the Speaker Whippy Coordinator <b>Stakeholders:</b> 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 Constituency Work programme and implemented	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 Constituency Work programme	<b>Personnel:</b> Manager: Office of the Speaker Whippy	Develop a concept for Constituency Work	One Constituency Work programme	Number of Constituency Work programmes	R25 000, 00	Attendance register, One Constituency Work programme, Progress Report on

		e and implemented by 31 March 2022	Coordinator <b>Stakeholders:</b> Chief Whip; Chief Whips – local municipalities; Members of the community	programme; Convene Constituency Work programme; Implement Constituency Work Programme	e and implemented	developed and implemented		implementation of Constituency Work programme
	4	One Constituency Work programme and implemented by 30 June 2022	<b>Personnel:</b> Manager: Office of the Speaker Whippery Coordinator <b>Stakeholders:</b> 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 Constituency Work programme and implemented	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
<b>Section Name</b>	Office of the Speaker							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Council Caucus							
<b>IDP Reference</b>	6.3.5.9.11							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Ensure adequate preparation for Council meetings by convening caucus meetings of various political parties							
<b>Baseline</b>	13							
<b>Annual Target</b>	Eight (8) Caucus Meetings held by 30 June 2022							
<b>Annual Output</b>	Eight (8) Caucus Meetings held							
<b>Annual KPI</b>	Number of Council Caucus Meetings held							
<b>mSCOA Amount/Budget</b>	R 25 000,00							
<b>Municipal Classification</b>	Office of the Speaker/ Council Caucus							

Annual (Means of Verification)	Attendance register, Report of Caucus meeting							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.9.11	1	Two (2) Council Caucus Meetings held by 30 September 2021	<b>Personnel:</b> Manager : Office of the Speaker Whippy Coordinator <b>Stakeholders:</b> Chief Whip; Whips of all parties; Councillors <b>Resources:</b> 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	<b>Personnel:</b> Manager: Office of the Speaker Whippy Coordinator <b>Stakeholders:</b> Chief Whip; Whips of all parties; Councillors <b>Resources:</b> 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	<b>Personnel:</b> Manager: Office of the Speaker Whippy Coordinator <b>Stakeholders:</b> Chief Whip; Whips of all parties; Councillors <b>Resources:</b> 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	<b>Personnel:</b> Manager: Office of the Speaker Whipery Coordinator <b>Stakeholders:</b> Chief Whip; Whips of all parties; Councillors <b>Resources:</b> 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,
<b>Section Name</b>	Office of the Speaker							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Council Study Group							
<b>IDP Reference</b>	6.3.5.9.12							
<b>SDBIP Layer</b>	Top layer							
<b>Strategic Objective</b>	Develop capacity of councillors on various topics through workshops							
<b>Baseline</b>	4							
<b>Annual Target</b>	Four Council Study group sessions held by 30 June 2022							
<b>Annual Output</b>	Four (4) Council Study Group sessions held							
<b>Annual KPI</b>	Number of Council Study Group sessions held							
<b>mSCOA Amount/Budget</b>	100 000							
<b>Municipal Classification</b>	Office of the Speaker/Council Study Group							
<b>Annual (Means of Verification)</b>	Concept document; Attendance register; Study Group Close Out Report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>



10.1.9.12	1	one study group session held by 30 September 2021	<b>Personnel</b> :Whippery staffCouncil SupportStakeholders Speaker;Chief Whip;Whips;Council lora;Traditional leaders;Sector groups and departmentsLogistics 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
	2	one study group session held by 31 December 2021	<b>Personnel</b> : Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments <b>Logistics:</b> 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	<b>Personnel</b> : 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

			<b>Logistics:</b> Notices and invites; Venues; Transport; Catering					
	4	one study group session held by 30 June 2022	<b>Personnel :</b> Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments <b>Logistics:</b> 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
<b>Section Name</b>	Office of the Speaker							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Womens Caucus							
<b>IDP Reference</b>	6.3.5.9.13							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Promote women engagement to provide advocacy and setting women's agenda							
<b>Baseline</b>	1							
<b>Annual Target</b>	4 womens caucus meetings held by 30 June 2022							
<b>Annual Output</b>	4 womens caucus launch and meetings held							
<b>Annual KPI</b>	Number of womens caucus meetings held							
<b>mSCOA Amount/Budget</b>	R 50 000,00							
<b>Municipal Classification</b>	Office of the Speaker/Womens caucus							

Annual (Means of Verification)	Attendance Registers, Meeting Minutes and Launch Programme							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.9.13	1	Hold 1 womens caucus meeting by 30 September 2021	<b>Personnel:</b> Public participation personnel; Council Support Stakeholders: Speaker; Women Councillors; and women traditional leaders <b>Logistics:</b> Notices and invites; Venues; Catering	Draft and circualte invitations by 30 September 2020	One Womens Caucus held by 30 September 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	<b>Personnel:</b> Public participation personnel; Council Support Stakeholders: Speaker; Women Councillors; and women traditional leaders <b>Logistics:</b> 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	<b>Personnel:</b> Public participation personnel; Council Support Stakeholders: Speaker; Women Councillors; and women traditional leaders <b>Logistics:</b> 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	Meeting Minutes and Attendance Register

	4	Hold 1 Womens Caucus meeting by 30 June 2022	<b>Personnel:</b> Public participation personnel; Council Support Stakeholders: Speaker; Women Councillors; and women traditional leaders <b>Logistics:</b> Notices and invites; Venues; Catering	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	Meeting Minutes and Attendance Register
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<b>OFFICE OF THE MUNICIPAL MANAGER - OMM</b>	
<b>Section Name</b>	Office of the Executive Mayor
<b>National KPA</b>	Good governance and public participation

<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Mayoral Intervention Programs							
<b>IDP Reference</b>	6.3.5.1.1							
<b>Strategic Objective</b>	To provide support to community members and non-profit organisations in times of dire need							
<b>Baseline</b>	8 Mayoral Intervention Programmes coordinated							
<b>Annual Target</b>	16 Mayoral Intervention Programmes coordinated by 30 June 2022							
<b>Annual Output</b>	16 Mayoral Intervention Programmes coordinated							
<b>mSCOA Amount/Budget</b>	R 1 000 000,00							
<b>Municipal Classification</b>	OMM/Mayoral Intervention Programs							
<b>Annual (Means of Verification)</b>	Concept Documents; Attendance registers and Close-out reports							
<b>Annual KPI</b>	Number of Mayoral Intervention Programmes coordinated							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.10.1	1	Coordinate 4 Mayoral Intervention Programmes by 30 September 2021	<b>Personnel</b> : Manager OMM Admin Support SCM <b>Logistics:</b> Venue Agenda Attendance register catering <b>Procurement:</b> Memo Specification	1. Develop Proposal 2. Undertake logistical arrangements 3. develop close out report	4 Mayoral Intervention Programmes coordinated by 30 September 2021	Number of Mayoral Intervention Programmes coordinated	R 104800, 00	Request Letter; Attendance Register
	2	Coordinate 4 Mayoral Intervention Programmes by 18 December 2021	<b>Personnel</b> : Manager OMM Admin Support SCM <b>Logistics:</b>	1. Develop Proposal 2. Undertake logistical arrangements 3. develop close	4 Mayoral Intervention Programmes coordinated by 18	Number of Mayoral Intervention Programmes coordinated	R 104 800,00	Request Letter; Attendance Register

			Venue Agenda Attendance register catering <b>Procurement:</b> Memo Specification	out report	December 2021			
	3	Coordinate 4 Mayoral Intervention Programmes by 20 March 2022	<b>Personnel:</b> Manager OMM Admin Support SCM <b>Logistics:</b> Venue Agenda Attendance register catering <b>Procurement:</b> Memo Specification	1. Develop Proposal 2. Undertake logistical arrangements 3. Develop Close out report	4 Mayoral Intervention Programmes coordinated by 20 March 2022	Number of Mayoral Intervention Programmes coordinated	R 104 800,00	Request Letter; Attendance Register
	4	Coordinate 4 Mayoral Intervention Programmes by 30 June 2022	<b>Personnel:</b> Manager OMM Admin Support SCM <b>Logistics:</b> Venue Agenda Attendance register catering <b>Procurement:</b> Memo Specification	1. Develop Proposal 2. undertake logistical arrangements 3. develop Close out report	4 Mayoral Intervention Programmes coordinated by 30 June 2022	Number of Mayoral Intervention Programmes coordinated	R 104 800,00	Request Letter; Attendance Register

<b>Section Name</b>	Office of the Executive Mayor							
<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Mayoral Imbizo							
<b>IDP Reference</b>	6.3.5.1.2							
<b>Strategic Objective</b>	To Promote Public participation and Good Meaningful Governance							
<b>Baseline</b>	4 Mayoral Mbizos coordinated							
<b>Annual Target</b>	4 Mayoral Imbizos coordinated by 30 June 2022							
<b>Annual Output</b>	4 Mayoral Imbizos Programmes coordinated							
<b>mSCOA Amount/Budget</b>	R 400 000,00							
<b>Municipal Classification</b>	OMM/Mayoral Imbizo							
<b>Annual (Means of Verification)</b>	Concept Documents; Attendance registers and Close out reports							
<b>Annual KPI</b>	Number of Mayoral Imbizos coordinated							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.10.2	1	1 Mayoral Imbizo coordinated in Mbizana LM by 30 September 2021	<b>Personnel</b> : Manager OMM Admin Support SCM <b>Logistics:</b> Venue Agenda Attendance register catering <b>Procurement:</b> Memo Specification	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Undertake logistical arrangements 4. Develop Close out report	1 Mayoral Imbizo Programmes coordinated 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	<b>Personnel</b> : Manager OMM Admin Support SCM <b>Logistics:</b> Venue Agenda Attendance register catering <b>Procurement:</b> Memo Specification	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Undertake logistical arrangements 4. Develop Close out report	1 Mayoral Imbizo Programme coordinated 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	<b>Personnel</b> : Manager OMM Admin Support SCM <b>Logistics:</b> Venue Agenda Attendance register catering <b>Procurement:</b> Memo Specification	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Undertake logistical arrangements 4. Develop Close out report	1 Mayoral Imbizo Programme coordinated by March 2022	Number of Mayoral Imbizo Programmes coordinated	R 91 175,00	Concept Document Attendance registers
	4	1 Mayoral Imbizo coordinated in Ntabankulu	<b>Personnel</b> : Manager OMM Admin	1. Develop Concept Document 2. Invitations of relevant	1 Mayoral Imbizo Programme coordinate	Number of Mayoral Imbizo Programmes coordinated	R 91 175,00	Concept Document Attendance registers



		LM by 27 June 2022	Support SCM <b>Logistics:</b> Venue Agenda Attendance register catering <b>Procurement:</b> Memo Specification	stakeholders 3. Undertake logistical arrangements 4. Develop Close out report	d by June 2022			
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<b>Section Name</b>	Office of the Executive Mayor							
<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Mayoral Committee Meetings							
<b>IDP Reference</b>	6.3.5.1.3							
<b>Strategic Objective</b>	To Coordinate section 79 committee sittings to adhere to the legislative prescripts.							
<b>Baseline</b>	8 Mayoral Intervention Programmes coordinated							
<b>Annual Target</b>	4 Mayoral Committee Meetings Coordinated by 30 June 2022							
<b>Annual Output</b>	4 Mayoral Committee Meetings Coordinated							
<b>mSCOA Amount/Budget</b>	R 0,00							
<b>Municipal Classification</b>	OMM/Mayoral Committee Meetings							
<b>Annual (Means of Verification)</b>	Attendance registers; Minutes							
<b>Annual KPI</b>	Number of Mayoral Committee Meetings Coordinated							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.10.3	1						R 1302,5	

		Coordinate 1 Ordinary Mayoral Committee Meeting by 30 September 2021	<b>Personnel</b> : <b>Chieff of Staff</b> Admin Support SCM <b>Logistics:</b> Venue Agenda Attendanc e register catering <b>Procurem ent:</b> Memo Specificati on	1. Issue Notice to all Members 2. Issue Out Reports to all Members 3. populate Resolution Register	1 Ordinary Mayoral Committee Meeting Cordinated by 30 September 2021	Number of MayoralCommittee meetings Coordinated		Notices; Attendance Registers and Resolution Register
	2	Coordinate 1 Ordinary Mayoral Committee Meeting by 30 December 2021	<b>Personnel</b> : <b>Chieff of Staff</b> Admin Support SCM <b>Logistics:</b> Venue Agenda Attendanc e register catering <b>Procurem ent:</b> Memo Specificati on	1. Issue notice to all Members 2. issue out Reports to all Members 3. populate Resolution Register 4. develop Committee Minutes	1 Ordinary Mayoral Committee Meeting coordinate d by 18 December 2021	Number of Mayoral Committee Meeting Coordinated	R 1302,5	Notices; Attendance Registers and Resolution Register
	3	Coordinate 1 Ordinary Mayoral Committee Meeting by 30 March 2022	<b>Personnel</b> : Chieff of Staff Admin Support SCM <b>Logistics:</b> Venue Agenda Attendanc	1. Issue Notice to all Members 2. Issue Out Reports to all Members 3. populate Resolution Register 4. develop committee	1 Ordinary Mayoral Committee Meeting coordinate d by 20 March 202	Number of MayoralCommittee Meeting coordinated	R 1302,5	Notice ; Attendance Registers and Resolution Register

			e register catering <b>Procurement:</b> Memo Specification	Minutes				
	4	Coordinate 1 Ordinary Mayoral Committee Meeting by 30 June 2022	<b>Personnel:</b> Chief of Staff Admin Support <b>Logistics:</b> Venue Agenda Attendance register catering <b>Procurement:</b> Memo Specification	1. issue Notice to all Members 2. Issue Out Reports to all Members 3. populate Resolution Register 4. develop committee minutes	1 Ordinary Mayoral Committee Meeting coordinated by 30 June 2022	Number of Mayoral Committee Meeting coordinated	R 1302,5	Notices; Attendance Registers and Resolution Register

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

<b>Annual (Means of Verification)</b>	MIS REPORTS							
<b>Annual KPI</b>	Number of FTEs reported on the system							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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 submitted. Quarter Expenditure 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 submitted. Quarter Expenditure 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 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 submitted. Quarter Expenditure 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.	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 submitted. Quarter Expenditure reports submitted. Provincial Steering Committee Presented.	number of FTEs completed by 30 June 2021	R 2 435000.00	Copy of beneficiary attendance registers. Quarterly Expenditure Report and Evaluation Report.

OFFICE OF THE MUNICIPAL MANAGER - LEGAL SERVICES								
<b>Section Name</b>	Legal Services							
<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Legal Support and Representation							
<b>IDP Reference</b>	6.3.3.5.1.							
<b>Strategic Objective</b>	Ensure the full implementation of ANDM Litigation Strategy							
<b>Baseline</b>	4							
<b>Annual Target</b>	Provide 4 Progress Reports on Status of ANDM Legal Services Support by 30 June 2022							
<b>Annual Output</b>	4 Progress Reports on Status of ANDM Legal Services Support Provided by 30 June 2022							
<b>mSCOA Amount/Budget</b>	2 000 000 00							
<b>Municipal Classification</b>	OMM/Legal Services/ Legal Support and Representation							
<b>Annual (Means of Verification)</b>	4 Progress Reports on Status of ANDM Legal Services Support							
<b>Annual KPI</b>	Number of Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated)							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of</b>

								Verific ation)
10.1.11	1	<b>Complete 1 Target:</b> 1. Provide 1 Progress Reports on Status of ANDM Legal Services Support by 30 Septembe r 2021	<b>Personnel :</b> Legal Services Personnel, All Depts <b>Stakehold 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 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	<p><b>Complete 1 Target:</b> 1. Provide 1 Progress Reports on Status of ANDM Legal Services Support by 31 December 2021</p>	<p><b>Personnel :</b> Legal Services Personnel, All Depts <b>Stakeholders:</b> All appointed law firms, Various govt departments</p>	<p>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</p>	1 Progress Report on Status of ANDM Legal Services Support Provided	Number of Targets Completed	500 000 00	Progress Reports on Status of ANDM Legal Services	



				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					
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	3	<p><b>Complete 1 Target:</b> 1. Provide 1 Progress Reports on Status of ANDM Legal Services Support by 30 March 2022</p>	<p><b>Personnel :</b> Legal Services Personnel, All Depts <b>Stakeholders:</b> All appointed law firms, Various govt departments</p>	<p>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 district legal services forum,</p>	1 Progress Report on Status of ANDM Legal Services Support Provided	Number of Targets Completed	500 000 00	Progress Reports on Status of ANDM Legal Services
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				draft and finalise Progress Report on Status of ANDM Legal Services Support Provided					
	4	<p><b>Complete 1 Target:</b> 1. Provide 1 Progress Reports on Status of ANDM Legal Services Support by 30 June 2022</p>	<p>Personnel: Legal Services Personnel, All Depts  <b>Stakeholders:</b> All appointed law firms, Various govt departments</p>	<p>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</p>	1 Progress Report on Status of ANDM Legal Services Support Provided	Number of Targets Completed	500 000 00	Progress Reports on Status of ANDM Legal Services	

				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					
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**OFFICE OF THE MUNICIPAL MANAGER - LEGAL SERVICES**

<b>Section Name</b>	Legal Services
<b>National KPA</b>	Good governance and public participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	Alfred Nzo District Legal Services' Forum
<b>IDP Reference</b>	6.3.3.5.2
<b>Strategic Objective</b>	Ensure a fully functional Alfred Nzo District Legal Services' Forum

<b>Baseline</b>	1							
<b>Annual Target</b>	Hold four Alfred Nzo District Legal Services' Forum meetings by 30 June 2022							
<b>Annual Output</b>	Four Alfred Nzo District Legal Services' Forum meetings held by 30 June 2022							
<b>mSCOA Amount/Budget</b>	0.00							
<b>Municipal Classification</b>	OMM/Legal Services/ Alfred Nzo District Legal Services' Forum							
<b>Annual (Means of Verification)</b>	Attendance Register, Meeting Minutes							
<b>Annual KPI</b>	Number of Alfred Nzo District Legal Services' Forum meetings held							
<b>SDBIP Reference</b>	<b>Supply Chain Management/Procurement Plan</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.4.2	1	<b>Complete 1 Target:</b> 1. Hold one Alfred Nzo District Legal Services' Forum meeting by 30 September 2021.	<b>Personnel</b> : District Legal Services Forum members <b>Logistics:</b> Invitations, Venue, Agenda, Attendance Register. <b>Equipment:</b> Projector, Pointer.	<b>Complete the following activities:</b> 1. Develop Invitations and meeting Agenda 2. Develop and finalise minutes	One Alfred Nzo District Legal Services' Forum meeting held	Number of Targets Completed	R 0.00	invitation to attend meeting Meeting Minutes
	2	<b>Complete 1 Target:</b> 1. Hold one Alfred Nzo District Legal Services' Forum meeting	<b>Personnel</b> : District Legal Services Forum members <b>Logistics:</b> Invitations, Venue, Agenda,	<b>Complete the following activities:</b> 1. Develop Invitations and meeting Agenda 2. Develop and finalise minutes	One Alfred Nzo District Legal Services' Forum meeting held	Number of Targets Completed	R 0.00	Invitation to attend meeting Meeting Minutes

		by 31 December 2021.	Attendance Register. <b>Equipment:</b> Projector, Pointer.						
	3	<b>Complete 1 Target:</b> 1. Hold one Alfred Nzo District Legal Services' Forum meeting by 31 March 2022.	<b>Personnel</b> : District Legal Services Forum members <b>Logistics:</b> Invitations, Venue, Agenda, Attendance Register. <b>Equipment:</b> Projector, Pointer.	<b>Complete the following activities:</b> 1. Develop Invitations and meeting Agenda 2. Develop and finalise minutes	One Alfred Nzo District Legal Services' Forum meeting held	Number of Targets Completed	R 0.00	Invitation to attend meeting Meeting Minutes	
	4	<b>Complete 1 Target:</b> 1. Hold one Alfred Nzo District Legal Services' Forum meeting by 30 June 2022	<b>Personnel:</b> District Legal Services Forum members <b>Logistics:</b> Invitations, Venue, Agenda, Attendance Register. <b>Equipment</b> : Projector, Pointer.	<b>Complete the following activities:</b> 1. Develop Invitations and meeting Agenda 2. Develop and finalise minutes	One Alfred Nzo District Legal Services' Forum meeting held	Number of Targets Completed	R 0.00	Invitation to attend meeting Meeting Minutes	

OFFICE OF THE MUNICIPAL MANAGER - LEGAL SERVICES								
<b>Section Name</b>	Legal Services							
<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Legal Support and Representation							
<b>IDP Reference</b>	6.3.3.5.1.							
<b>Strategic Objective</b>	Ensure the full implementation of ANDM Litigation Strategy							
<b>Baseline</b>	4							
<b>Annual Target</b>	Provide 4 Progress Reports on Status of ANDM Legal Services Support by 30 June 2022							
<b>Annual Output</b>	4 Progress Reports on Status of ANDM Legal Services Support Provided by 30 June 2022							
<b>mSCOA Amount/Budget</b>	2 000 000 00							
<b>Municipal Classification</b>	OMM/Legal Services/ Legal Support and Representation							
<b>Annual (Means of Verification)</b>	4 Progress Reports on Status of ANDM Legal Services Support							
<b>Annual KPI</b>	Number of Progress Reports on Status of ANDM Legal Services Support Provided (cases attended to, contracts drafted/analysed/vetted/circulars drafted/ by-laws reviewed/ policies analysed/ municipal cases opinionated)							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>

10.1.11	1	<b>Complete 1 Target:</b> 1. Provide 1 Progress Reports on Status of ANDM Legal Services Support by 30 September 2021	<b>Personnel :</b> Legal Services Personnel, All Depts <b>Stakeholders:</b> All appointed law firms, Various govt departments	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 district legal services forum,	1 Progress Report on Status of ANDM Legal Services Support Provided	Number of Targets Completed	500 000 00	Progress Reports on Status of ANDM Legal Services
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				draft and finalise Progress Report on Status of ANDM Legal Services Support Provided					
	2	<p><b>Complete 1 Target:</b> 1. Provide 1 Progress Reports on Status of ANDM Legal Services Support by 31 December 2021</p>	<p><b>Personnel :</b> Legal Services Personnel, All Depts <b>Stakeholders:</b> All appointed law firms, Various govt departments</p>	<p>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</p>	1 Progress Report on Status of ANDM Legal Services Support Provided	Number of Targets Completed	500 000 00	Progress Reports on Status of ANDM Legal Services	

				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					
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	3	<p><b>Complete 1 Target:</b> 1. Provide 1 Progress Reports on Status of ANDM Legal Services Support by 30 March 2022</p>	<p><b>Personnel :</b> Legal Services Personnel, All Depts <b>Stakeholders:</b> All appointed law firms, Various govt departments</p>	<p>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 district legal services forum,</p>	1 Progress Report on Status of ANDM Legal Services Support Provided	Number of Targets Completed	500 000 00	Progress Reports on Status of ANDM Legal Services	
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				draft and finalise Progress Report on Status of ANDM Legal Services Support Provided					
	4	<p><b>Complete 1 Target:</b> 1. Provide 1 Progress Reports on Status of ANDM Legal Services Support by 30 June 2022</p>	<p>Personnel: Legal Services Personnel, All Depts  <b>Stakeholders:</b> All appointed law firms, Various govt departments</p>	<p>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</p>	1 Progress Report on Status of ANDM Legal Services Support Provided	Number of Targets Completed	500 000 00	Progress Reports on Status of ANDM Legal Services	

				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					
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**OFFICE OF THE MUNICIPAL MANAGER - LEGAL SERVICES**

<b>Section Name</b>	Legal Services
<b>National KPA</b>	Good governance and public participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	Alfred Nzo District Legal Services' Forum
<b>IDP Reference</b>	6.3.3.5.2
<b>Strategic Objective</b>	Ensure a fully functional Alfred Nzo District Legal Services' Forum

<b>Baseline</b>	1							
<b>Annual Target</b>	Hold four Alfred Nzo District Legal Services' Forum meetings by 30 June 2022							
<b>Annual Output</b>	Four Alfred Nzo District Legal Services' Forum meetings held by 30 June 2022							
<b>mSCOA Amount/Budget</b>	0.00							
<b>Municipal Classification</b>	OMM/Legal Services/ Alfred Nzo District Legal Services' Forum							
<b>Annual (Means of Verification)</b>	Attendance Register, Meeting Minutes							
<b>Annual KPI</b>	Number of Alfred Nzo District Legal Services' Forum meetings held							
<b>SDBIP Reference</b>	<b>Supply Chain Management/Procurement Plan</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.1.4.2	1	<b>Complete 1 Target:</b> 1. Hold one Alfred Nzo District Legal Services' Forum meeting by 30 September 2021.	<b>Personnel</b> : District Legal Services Forum members <b>Logistics:</b> Invitations, Venue, Agenda, Attendance Register. <b>Equipment:</b> Projector, Pointer.	<b>Complete the following activities:</b> 1. Develop Invitations and meeting Agenda 2. Develop and finalise minutes	One Alfred Nzo District Legal Services' Forum meeting held	Number of Targets Completed	R 0.00	invitation to attend meeting Meeting Minutes
	2	<b>Complete 1 Target:</b> 1. Hold one Alfred Nzo District Legal Services' Forum meeting	<b>Personnel</b> : District Legal Services Forum members <b>Logistics:</b> Invitations, Venue, Agenda,	<b>Complete the following activities:</b> 1. Develop Invitations and meeting Agenda 2. Develop and finalise minutes	One Alfred Nzo District Legal Services' Forum meeting held	Number of Targets Completed	R 0.00	Invitation to attend meeting Meeting Minutes

		by 31 December 2021.	Attendance Register. <b>Equipment:</b> Projector, Pointer.						
	3	<b>Complete 1 Target:</b> 1. Hold one Alfred Nzo District Legal Services' Forum meeting by 31 March 2022.	<b>Personnel</b> : District Legal Services Forum members <b>Logistics:</b> Invitations, Venue, Agenda, Attendance Register. <b>Equipment:</b> Projector, Pointer.	<b>Complete the following activities:</b> 1. Develop Invitations and meeting Agenda 2. Develop and finalise minutes	One Alfred Nzo District Legal Services' Forum meeting held	Number of Targets Completed	R 0.00	Invitation to attend meeting Meeting Minutes	
	4	<b>Complete 1 Target:</b> 1. Hold one Alfred Nzo District Legal Services' Forum meeting by 30 June 2022	<b>Personnel:</b> District Legal Services Forum members <b>Logistics:</b> Invitations, Venue, Agenda, Attendance Register. <b>Equipment</b> : Projector, Pointer.	<b>Complete the following activities:</b> 1. Develop Invitations and meeting Agenda 2. Develop and finalise minutes	One Alfred Nzo District Legal Services' Forum meeting held	Number of Targets Completed	R 0.00	Invitation to attend meeting Meeting Minutes	

## 2.2. CORPORATE SERVICES DEPARTMENT

<b>Section Name</b>	ICT							
<b>National KPA</b>	Municipal Transformation and Organizational Development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	<b>ICT Centre Support and Maintenance</b>							
<b>Layer</b>	<b>Top Layer</b>							
<b>IDP Reference</b>	6.3.3.4.1							
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures							
<b>Baseline</b>	6 ICT Centres established							
<b>Annual Target</b>	7 functional ICT Community Centres in all 4 local municipalities by 30th June 2022							
<b>Annual Output</b>	7 functional ICT Community Centres							
<b>Annual KPI</b>	Monthly site visit Reports							
<b>mSCOA Amount/Budget</b>	<b>150 000</b>							
<b>Municipal Classification</b>	<b>ICT Support and Maintenance</b>							
<b>Annual (Means of Verification)</b>	Assessment/ Status Reports on functionality of ICT Community Centres, attendance registers							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.2.3.1	1	7 ICT Community Centres functional at all times	<b>Personnel:</b> 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 Community 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





<b>Section Name</b>	ICT							
<b>National KPA</b>	Municipal Transformation and Organizational Development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	<b>Establishment of ICT Community Centre</b>							
<b>Layer</b>	<b>Top Layer</b>							
<b>IDP Reference</b>	6.3.3.4.5							
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures							
<b>Baseline</b>	7 ICT Community Centre Established							
<b>Annual Target</b>	1 New ICT Community Centre Established By 30 June 2022							
<b>Annual Output</b>	1 New ICT Community Centre Established							
<b>mSCOA Amount/Budget</b>	<b>500 000,00</b>							
<b>Municipal Classification</b>	ICT Community Centre Establishment (50700/151)							
<b>Annual (Means of Verification)</b>	Terms of Reference, Invoice, Delivery Note, Close out report Completion Certificate							
<b>Annual KPI</b>	Number of new ICT Community centre established							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.3.3.5	1	Development of Terms of Reference by 30 September 2021	<b>Personnel:</b> Project Manager Network Administrator ICT Manager ICT Governance Officer	Development of Terms of Reference	Signed Terms of Reference	Number of ToRs developed	0	Terms of Reference

	2	0 new ICT Community centre established by 31 December 2021	<b>Personnel:</b> Project Manager Network Administrator ICT Manager ICT Governance Officer	Submission of Specification to Specification Committee	Number of CT Community centre established	Approved terms of reference	0	Approved Terms of Reference
	3	Advertisement of new ICT Community centre issued by 31 March 2022	<b>Personnel:</b> Project Manager Network Administrator ICT Manager ICT Governance Officer	Follow up on procurement processes;	Number of ICT Community centre established	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	<b>Personnel:</b> Project Manager Network Administrator ICT Manager ICT Governance Officer	Set up and Configure ICT Equipment	1 new ICT Community centre established	One new Community ICT centre established	300 000	Invoice , closeout report, completion Certificate
<b>Section Name</b>	ICT							
<b>National KPA</b>	Municipal Transformation and Organizational Development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	<b>ICT Licences</b>							
	<b>9 650 000</b>							
<b>Layer</b>	<b>Top Layer</b>							
<b>IDP Reference</b>	6.3.3.4.5							
<b>Municipal Classification</b>	ICT LICENCES							
<b>Annual (Means of Verification)</b>	Proof of updated licenses and SLA's							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>

10.2.3.7	1	2 reviewed system control SLAs by 30 September 2021	<b>Personnel:</b> Service Providers Project Managers ICT Manager Municipal Manager Legal Services	Review any amendments needed to future SLA's	2 reviewed signed system control SLAs	Number of signed system control SLAs	3 630 000,00	Munsoft(Vmware, Sysaid, Attix5, Mimecast) ELO
	2	None	None	None	None	None	None	None
	3	3 reviewed system control SLAs by 31 March 2022	<b>Personnel:</b> Service Providers Project Managers ICT Manager Municipal Manager Legal Services	Review SLA's and Licenses status; Draft new SLAs	4 reviewed signed system control SLAs	Number of signed system control SLAs	765 000	Caseware; VIP; Website hosting
	4	1 reviewed system control SLAs by 30 June 2022	<b>Personnel:</b> Service Providers Project Managers ICT Manager Municipal Manager Legal Services	Review SLA's and Licenses status	1 reviewed signed system control SLAs	Number of signed system control SLAs	1 815 000	Microsoft
<b>Section Name</b>	ICT							
<b>National KPA</b>	Municipal Transformation and Organizational Development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	<b>Implementation of MCGICTPF Phase 3</b>							
<b>Layer</b>	<b>Top Layer</b>							
<b>IDP Reference</b>	6.3.3.4.12							
<b>Strategic Objective</b>	Strengthen Governance and reduce risk							
<b>Baseline</b>	90% implementation							
<b>Annual Target</b>	100% complete implementation of MCGICTPF Phase 3 by 30 June 2022							
<b>Annual Output</b>	100% complete implementation of MCGICTPF Phase 3 by 30 June 2022							
<b>Annual KPI</b>	% complete of Implementation of MCGICTPF Phase 3							
<b>mSCOA Amount/Budget</b>	<b>800 000,00</b>							

<b>Municipal Classification</b>	Implementation of MCGICTPF Phase 3							
<b>Annual (Means of Verification)</b>	Two draft Policies ,Invoice, Close Out Report, Completion Certificate							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
	1	0 MCGICTPF Phase 3 implementation by 30 September 2021	<b>Personnel:</b> Project ManagerICT ManagerPSCICTGC	Assessment and Implementation of POPIA by 30/09/2021	Assessment report	% of report submitted	300 000,00	Assessment report
	2	0 MCGICTPF Phase 3 implementation by 31 December 2021	<b>Personnel:</b> Project ManagerICT ManagerPSCICTGC	Develop Policies to support successful implementation 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 implementation by 31 March 2022	<b>Personnel:</b> Project ManagerICT ManagerPSCICTGC	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 developed by 30 June 2021	<b>Personnel:</b> Project Manager ICT Manager PSC ICTGC	Closeout Report	Final submission	% of submission	200 000,00	Draft documents, Close Out Report, Completion Certificate
<b>Section Name</b>	ICT							
<b>National KPA</b>	Municipal Transformation and Organizational Development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	<b>Customer Care System</b>							
<b>Layer</b>	<b>Top Layer</b>							
<b>IDP Reference</b>								
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures							
<b>Baseline</b>	None							
<b>Annual Target</b>	40% of customer care systems installed by 30th June 2022							
<b>Annual Output</b>	% customer care systems installed							
<b>Annual KPI</b>	Number of customer care systems installed							
<b>mSCOA Amount/Budget</b>	<b>100 000.00</b>							
<b>Municipal Classification</b>								
<b>Annual (Means of Verification)</b>	terms of reference, invoice, closeout report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.2.3.21	1	Development of Terms of References by 30 September 2021	<b>Personnel:</b> Project Manager Ass Manager Systems Support ICT Manager Customer Care	Development of Terms of Reference	Signed Terms of Reference	Number of ToRs developed	0	Terms of Reference

	2	Development of Terms of References by 31 December 2021	<b>Personnel:</b> Project Manager Ass Manager Systems Support ICT Manager Customer 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	<b>Personnel:</b> 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	<b>Personnel:</b> 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
<b>Section Name</b>	ICT							
<b>National KPA</b>	Municipal Transformation and Organizational Development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	<b>ICT Infrastructure Upgrade</b>							
<b>Layer</b>	<b>Top Layer</b>							
<b>IDP Reference</b>	6.3.3.4.6							
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures							
<b>Baseline</b>	None							
<b>Annual Target</b>	1 ICT infrastructure upgraded by 30 June 2022							
<b>Annual Output</b>	Reliable and stable ICT Services							
<b>Annual KPI</b>	Number of ICT infrastructure upgraded							
<b>mSCOA Amount/Budget</b>	<b>800 000</b>							
<b>Municipal Classification</b>	ICT Infrastructure Upgrade (50700/141)							

Annual (Means of Verification)	Signed Terms of Reference, Invoice, Close out report and Completion certificate							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly 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	<b>Personnel:</b> 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	<b>Personnel:</b> Project Manager Desktop Engineer Network Administrator ICT Manager	Follow up on SCM processess	One Approved terms of reference by specification committee	Number of ICT approved terms of reference and advertisement	R 0	Approved Terms of reference
	3	0 ICT infrastructure upgraded by 31 March 2022	<b>Personnel:</b> Project Manager Desktop Engineer Network Administrator ICT Manager	Procurement processes	One Project Plans and Project team established by 30/03/2022	Number of Project Team established for infrastructure upgrade project	R 500 000	Progress Report
	4	1 ICT infrastructure upgraded by 30 June 2022	<b>Personnel:</b> Project Manager Desktop Engineer Network Administrator ICT Manager	Implementation, Monitoring and incident management	One Incident management report by 30/06/2022	Number of ICT infrastructure upgraded	R 300 000	Invoice, Close out reportCompletion certificate



<b>Section Name</b>	ICT							
<b>National KPA</b>	Municipal Transformation and Organizational Development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	<b>DR Centre Establishment</b>							
<b>Layer</b>	<b>Top Layer</b>							
<b>IDP Reference</b>	6.3.3.4.6							
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures							
<b>Baseline</b>	None							
<b>Annual Target</b>	by 30 June 2022							
<b>Annual Output</b>	by 30 June 2022							
<b>Annual KPI</b>	Number of Fire rated wall							
<b>mSCOA Amount/Budget</b>	<b>800 000</b>							
<b>Municipal Classification</b>	DR Centre Establishment							
<b>Annual (Means of Verification)</b>	Signed Terms of Reference, Invoice, Close out report and Completion certificate							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.2.3.6	1	Development of terms of reference by 30 September 2021	<b>Personnel:</b> Project Manager Network Administrator ICT Manager	Development and Terms of Reference and submit to SCM	1 terms of reference developed	Number of Fire rated wall	R 0	Signed Terms of Reference
	2	0 Fire rated completed by 31 December 2021	<b>Personnel:</b> Project Manager Network Administrator ICT Manager	Follow up on SCM processess	0 Fire rated wall completed	Number of Fire rated wall	R 0	Approved Terms of reference



	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	<b>Personnel:</b> Project Manager Ass Manager Systems ICT Manager	System implementation activities	Implementation 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	

<b>Section Name</b>	Admin Support							
<b>National KPA</b>	Municipal Transformation and Organizational Development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	<b>Records Management</b>							
<b>SDBIP Layer</b>	<b>Top Layer</b>							
<b>IDP Reference</b>	6.3.3.1.1							
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures							
<b>Baseline</b>	None							
<b>Annual Target</b>	100% of Effective implementation of Records Management Plan by 30 June 2022							
<b>Annual Output</b>	100% of Effective implementation of Records Management Plan							
<b>Annual KPI</b>	% of implementation of Records Management Plan							
<b>mSCOA Amount/Budget</b>	<b>200 000 00</b>							
<b>Municipal Classification</b>	Admin Support records Management							
<b>Annual (Means of Verification)</b>	Disposal report / Scanning Report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.2.1.1	1	1. Application for Disposal Authority of Document and submission of proposed disposal of records as per the policy by 30 September	<b>Personnel</b> : Project Manger MM Provincial Archives ANDM Disposal Committe e Manager: Admin Support	1. Writing Application for Disposal Authority to Provincial Archives 30 September 2020. 2. develop specification for procurement of archival boxes and equipment 30 September 2021 4. All ANDM document from satelites are centralised to	1. Application letter for Disposal of documents and prepared list of documents for disposal. 2. List of municipal documents colleted from the satelites	Number of activities completed	R40.000.00	1. Application letter for Authority for disposal/ destruction 2. List of documents for disposal. 3. Specification and memorundam 5. list of documents collected from satelites

		ber 2021. 2. Procurement of archival boxes 30 September 2021. 3. Collection of ANDM documents from all satellites		registry office 30 September 2021				
	2	1. Prepare documents to for disposal travelling claims and unsuccessful application by 30 December 2021. 2. Verification of document to be disposed by provincial Archives 30 December 2021. 3.	<b>Personnel</b> : Project Manger MM Provincial Archives ANDM Disposal Committee Manger: Admin Support	1. Prepared list of documents for disposal / destruction 30 December 2021 Proof of document verified by provincial Archives 30 December 2021. 2. Proof of audited documents to be disposed by the relevant department 30 December 2021.	1. List of verified documents to be disposed. 2 Signed proof of verification of documents by provincial Archives.. 3.signed proof of audited documents by relevant departments	Number of activities completed	R0 00	1. List of documents prepared for disposal / destruction . 2. signed proof of verified documents by provincial Archives 3. signed proof of documents audited by relevant department

		Auditing of documents to be disposed by the relevant department 30 December 2021.						
3	1. Develop memorandum and specification for installation of counter at registry office by March 2022. 2. Conduct workshop on file plan and documents referencing to all ANDM employees main office and its satellites by March 2022.	<b>Personnel</b> : Project Manger MM Provincial Archives ANDM Disposal Committte e Manger: Admin Support	1. Developed specification and memorandum for installation of of counter at registry office by March 2022. 2. Develop schedule for workshop for ANDM employees	1.Installed counter at registry office. 2. Workshop conducted	Number of activities completed	R160.000.00	1. Specification and memorandum .2,Attendance registers for conducted workshops	

	4	1. Disposal / Destruction of documents as per approval by the Provincial Archives by June 2022.	<b>Personnel</b> : Project Manger MM Provincial Archives ANDM Disposal Committe e Manger: Admin Support	1. Disposal / Destruction of documents as per approval by the Provincial Archives by June 2022.	1. letter authorised disposal/ destruction by provincial Archives 2. Disposed records as per Provincial authority.	Number of activities completed	R0.00	Authority letter for disposal of records, destruction certificate by Provincial Archives
<b>Section Name</b>	Admin Support							
<b>National KPA</b>	Municipal Transformation and Organizational Development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	<b>Electronic Records Management</b>							
<b>SDBIP Layer</b>	<b>Top Layer</b>							
<b>IDP Reference</b>	6.3.3.1.2							
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures							
<b>Baseline</b>	None							
<b>Annual Target</b>	100% of Effective electronic records management by 30 June 2022							
<b>Annual Output</b>	100% of Effective electronic records management							
<b>Annual KPI</b>	% electronic records management							
<b>mSCOA Amount/Budget</b>	<b>300 000 00</b>							
<b>Municipal Classification</b>	Admin Support records Management							
<b>Annual (Means of Verification)</b>	Scanning Report							
<b>Annual (Means of Verification)</b>	electronic report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.2.1.2	1	1. preparing file plan and retention for schedule for	<b>Personnel</b> : Project Manger Manger: Admin Support	1. preparing File plan and retention schedule 30 September 2021	1. File Plan and retention schedule	Number of activities completed	R0.00	File Plan and retention schedule

		authomation to the system by 30 September 2021						
2	1. Follow up on SCM Processes for the appointment of service provider for Automation of file plan to the system by September 2021.	<b>Personnel</b> : 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	1. Monitoring the service provider for authomation of file plan and retention schedule by 30 December 2021	<b>Personnel</b> : 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. Scanning documents on the system as per National Archive Act. by 30 June 2022	<b>Personnel</b> : 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
<b>Section Name</b>								
		Admin Support						
		<b>National KPA</b>						
		Municipal Transformation and Organizational Development						
		<b>Goal (s)</b>						
		A Capable and financial viable institution						
		<b>IDP Project</b>						
		Security Services						
		<b>Layer</b>						
		Top Layer						
		<b>IDP Reference</b>						
		6.3.3.1.2						
		<b>Strategic Objective</b>						
		Optimise systems, admionistration and operating procedures						
		<b>Baseline</b>						
		<b>Annual Target</b>						
		56 municipal sites provided with 24hours security services by 30th June 2022						
		<b>Annual Output</b>						
		56 municipal sites provided with 24hours security services						
		<b>Annual KPI</b>						
		Number of municipal sites provided with security services						
		<b>mSCOA Amount/Budget</b>						
		R25 000 000.00						
		<b>Municipal Classification</b>						
		Admin Support/Security Services						
		<b>Annual (Means of Verification)</b>						
		Signed LSA, Security registers from security companies						
		<b>SDBIP Reference</b>						
	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.2.1.3	1	1. Monitoring the provisioning of Security Services for	<b>Personnel</b> : Project Manger Manger: Admin Support	1. Monitoring of service providers. 2. ensure visibility of Security personnel in ANDM and its satelites 24 hours	1. Service provider monitored to all satelites 2. Service providers received	Number of activities complted	R625 000 00	Quarterly performance report , Proof of payment.

		retention of municipal assets by 30 September 2021 2. Facilitate payment of Service Providers by 30 September 2021			their payment. on monthly basis 3. Quarterly Report			
	2	1. Monitoring of Security Services for retention of movable assets (no loss and/ or theft) by 30 December 2021 2. Facilitate payment of Service Providers by 30 December 2021	<b>Personnel</b> : Project Manger: Admin Support	1. Monitoring of service providers. 2. visibility of Security personnel in ANDM and its satellites 24 hours	1. Service provider monitored to all satellites 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,

	3	1. Monitoring of Security Services for retention of movable assets (no loss and/ or theft) by 31 March 2022 2. Facilitate payment of Service Providers by 31 March 2022.	<b>Personnel</b> : Project Manger Manger: Admin Support	1. Monitoring of Service Providers 2.. visibility of Security personnel in ANDM and its satellites 24 hours .	1. Service provider monitored to all satellites 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
	4	1. Monitoring of Security Services for retention of movable assets (no loss and/ or theft) 30 June 2021. 2. Facilitate payment of Service	<b>Personnel</b> : Project Manger Manger: Admin Support	1. Monitoring of service providers 2. visibility of Security personnel in ANDM and its satellites 24 hours .	1. Service provider monitored to all satellites 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 ,

		Providers by 30 June 2022						
<b>Section Name</b>	Admin Support							
<b>National KPA</b>	Municipal Transformation and Organizational Development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	<b>Physical Access control</b>							
<b>SDBIP Layer</b>	Top Layer							
<b>IDP Reference</b>	6.3.3.1.9							
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures							
<b>Baseline</b>	None							
<b>Annual Target</b>	100% Implementation of physical access control by 30 June 2022							
<b>Annual Output</b>	100% implementation of physical access control							
<b>Annual KPI</b>	% of the implementation of physical access control							
<b>mSCOA Amount/Budget</b>	<b>R 200 000 00</b>							
<b>Municipal Classification</b>								
<b>Annual (Means of Verification)</b>	TOR , memo & specification, Appointment Letter							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>

10.2.1.8	1	Development of Terms of reference, Memo and specification for installation of biometrics control for ANDM Office by 30 September 2021	<b>Personnel</b> : Project Manger MM Provincial Archives ANDM Disposal Committe e Manger: Admin Support	Development of Terms of reference, Memo and specification for installation of biometrics for ANDM by September 2021	submitted Terms of reference, Memo and specification 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 procurement processes by December 2021	<b>Personnel</b> : Project Manger MM Provincial Archives ANDM Disposal Committe e Manger: Admin Support	Follow up to procurement processes by December 2021	Approved Terms of References by Bid Specification Committee reccomending advertisement of biometrics	Number of activities completed	R00	Terms of References, Memo and Specification.
	3	Monitoring installation process of biometrics by June 2022	<b>Personnel</b> : Project Manger MM Provincial Archives ANDM Disposal Committe e Manger: Admin Support	Monitoring installation process of biometrics by June 2022	Appointment of service provider for installation of Biometrics.	Number of activities completed	R.00	Terms of References, Memo and Specification.

	4	No target						
<b>Section Name</b>	Admin Support							
<b>National KPA</b>	Municipal Transformation and Organizational Development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	<b>Building and Maintenance</b>							
<b>SDBIP Layer</b>	Top Layer							
<b>IDP Reference</b>	6.3.3.1.10							
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures							
<b>Baseline</b>	None							
<b>Annual Target</b>	100% maintenance of ANDM building by 30 June 2022							
Annual Output	100% implementation of building maintenance							
<b>Annual KPI</b>	% of the maintenance of ANDM Building							
<b>mSCOA Amount/Budget</b>	<b>R 1 400 000 .00</b>							
<b>Municipal Classification</b>								
<b>Annual (Means of Verification)</b>	TOR , memo & specification, Appointment Letter							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>

10.2.1.9	1	<p>1. Develop of Terms of reference, Memo and specification for repair and maintenance of (2) two offices at Mount Frere Disaster offices, Maluti Disaster offices and office of the executive mayor by September 2021.</p> <p>2. Develop of Terms of reference for the maintenance of ablution facilities by 30 September 2021</p>	<p><b>Personnel</b> : Project Manger MM Provincial Archives ANDM Disposal Committee Manger: Admin Support</p>	<p>1. Develop of Terms of reference, Memo and specification for repair and maintainance of (2) two offices at Mount Frere Disaster offices and Maluti Disaster offices and office of the Executive Mayor by September 2021.</p> <p>2. Develop of Terms of reference for the maitanance of ablution facilities by 30 September 2021</p>	<p>1. Developed Terms of reference, Memo and specification for repairs and maitainance of ANDM offices by September 2021</p> <p>2. Develop of Terms of reference for the maitanance of ablution facilities by 30 September 2021</p>	Number of activities completed	R800 000.00	signed Terms of References, Memo and Specification.
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	2	Follow up and Monitoring the processes for the appointment of the service provider by SCM - 30 December 2021	<b>Personnel</b> : 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 advertiseme 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.Develop of Terms of reference for the Procurement and installation of electric water pumps for backup water storage (connected to water tanks) in	<b>Personnel</b> : 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 Procurement and installation of electric water pumps for backup water storage (connected to water tanks) in each of the 3 blocks in Emaxesibeni 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 Monitoring the processes for the appointment of the service provider by SCM - 30 June 2022	<b>Personnel</b> : Project Manger MM Provincial Archives ANDM Disposal Committe e Manger: Admin Support		2. Approved Terms of references by Bid Specification Committee recommending advertisement for Procurement and installation of electric water pumps for backup water storage (connected to water tanks) in each of the 3 blocks in Emaxesibe ni Building by 30 June 2022.	Number of activities completed		Approved Terms of References, Memo and Specification.

<b>Section Name</b>	Human Resources Management							
<b>National KPA/Priority Area</b>	Municipal Transformation and Organizational development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	<b>OCCUPATIONAL HEALTH AND SAFETY</b>							
<b>IDP Reference</b>	6.3.3.2.2							
<b>SDBIP Layer</b>	<b>Top Layer</b>							
<b>Strategic Objective</b>	Optimise systems administration and operating procedures							
<b>Baseline</b>	50 OHS inspections and safety Audits conducted							
<b>Annual Target</b>	60 Occupational Safety and Healthy Inspections, Audits and 12 reports submitted by 30 June 2022							
<b>Annual Output</b>	60 Occupational Safety and Healthy Inspections, Audits conducted and reports submitted							
<b>Annual KPI</b>	Number of Occupational Safety and Healthy Inspections, Audits conducted and reports submitted							
<b>mSCOA Amount/Budget</b>	<b>R 200 000,00</b>							
<b>Municipal Classification</b>	HRM/OCCUPATIONAL HEALTH AND SAFETY							
<b>Annual (Means of Verification)</b>	Site inspection reports , sites attendance registers and list of SHE reps							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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. 3. Number	<b>Personnel:</b> 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	1. 15 Occupational Safety and Healthy Inspections and conducted by 30 December 2021. 2. Three monthly OHS inspection Reports submitted by 30 December 2021. 3. Number compliance notices submitted	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 compliance Reports.	
3	1. 15 Occupational Safety and Healthy Inspections conducted by 31 of March 2022. 2. Three monthly OHS inspection Reports submitted by	<b>Personnel:</b> Senior OHS & Wellness 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	1. 15 Occupational Safety and Healthy Inspections and Audits conducted. 2. Audit report submitted. 3. Findings attended and reported	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 compliance 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 extinguishers conducted by 30 June 2022	<b>Personnel:</b> 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. Audit report submitted.	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 compliance Reports.

<b>Section Name</b>	Human Resources Management
<b>National KPA/Priority Area</b>	Municipal Transformation and Organizational development
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	<b>Employee Wellness</b>

<b>IDP Reference</b>	6.3.3.2.3							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Develop Employee Wellness Programmes to improve productivity of staff							
<b>Baseline</b>	Five awareness programm							
<b>Annual Target</b>	Four Employee Wellness awareness programmes conducted by 30 June 2020							
<b>Annual Output</b>	Four Employee Wellness awareness programmes conducted							
<b>Annual KPI</b>	Number of Employee Wellness awareness programmes conducted							
<b>mSCOA Amount/Budget</b>	R 500 000,00							
<b>Municipal Classification</b>	HRM/Employee Wellness							
<b>Annual (Means of Verification)</b>	Invites and Attendance Registers							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.2.2.3	1	1. One (1) Employee Wellness (Heritage event) conducted by 30 September 2021. 2. Number of employees enrolled for EAP. 3. Facilitate appointment of service provider to do screening in all municipal offices, 4. Facilitate appointment of service provider to procure sanitizers,	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	1. Invites 2. attendance registers, 3. Close out report and invoices 4. Number of Welness REFERAL DONE BY 30 September 2020.

	2	1. One (1) employee wellness Conducted by 30 December 2021. 2. Facilitate appointment of service provider to supply sanitisers.	Wellness staff and management; logistics 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	1. Wellness invite and Attendance Register. 2. Number of Wellness referral done by 31 December 2020
	3	1. One (1) Health employee wellness in house conducted by 31 March 2022.	Wellness staff and management; logistics 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 wellness referrals 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; logistics 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 Wellness referral conducted by 30 June 2021

<b>Section Name</b>	Human Resources Management
<b>National KPA/Priority Area</b>	Municipal Transformation and Organizational development
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	<b>Monitoring of Human Resources Management and Development Policies</b>
<b>IDP Reference</b>	6.3.3.2.4
<b>Layer</b>	<b>Top Layer</b>

<b>Strategic Objective</b>	Optimise systems, administration and operating procedures							
<b>Baseline</b>	4 Adopted HRM policies by Council							
<b>Annual Target</b>	25 reviewed HRM policies adopted by Council by 31 May 2022							
<b>Annual Output</b>	25 reviewed HRM policies presented to employees							
<b>Annual KPI</b>	Number of reviewed HRM policies							
<b>mSCOA Amount/Budget</b>	<b>R 0,00</b>							
<b>Municipal Classification</b>	HRM/Policy Development							
<b>Annual (Means of Verification)</b>	Reviewed Policies; Council Resolution(s)							
<b>SDBIP R+A56:H60reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.2.2.4	1	1. Monitoring the implementation 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		compliance memo
	2	1. Continous Monitoring of the implementation of HRM and D policies by December 2021 Policy roll out session conducted by 31 December 2021	<b>Personnel:</b> 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 & Compliance mem
	3	1. Facilitaion of HRM & D policy review in preparation for the next finanacial year 20/22.	<b>Personnel:</b> 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 . Compliance memo

	4	1. Submitting reviewed HRM policies to CPS Standing for adoption to the Council by 30 June 2022.	<b>Personnel:</b> 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 . Compliance memos
<b>Section Name</b>	Human Resources Management							
<b>National KPA/Priority Area</b>	Municipal Transformation and Organizational development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	<b>Carrer Exhibition</b>							
<b>IDP Reference</b>	6.3.3.2.5							
<b>Layer</b>	<b>Top Layer</b>							
<b>Strategic Objective</b>	Optimise systems, administration and operating procedures							
<b>Baseline</b>	0							
<b>Annual Target</b>	3 Carrer Exhibition participated in Local Municipalities							
<b>Annual Output</b>	3 Local Municipalities assisted in conducting Career exhibitions							
<b>Annual KPI</b>	Number of Local Municipalities assisted in conducting Carrer Exhibitions.							
<b>mSCOA Amount/Budget</b>	<b>R151 487.48</b>							
<b>Municipal Classification</b>	HRM/Policy Development							
<b>Annual (Means of Verification)</b>	Reviewed Policies; Council Resolution(s)							
<b>SDBIP R+A56:H60eference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.2.2.4	1	Monitoring the implementation 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	compliance memo



	2	1. Continuous Monitoring of the implementation of HRM and D policies by December 2021 Policy roll out session conducted by 31 December 2021	<b>Personnel:</b> 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 & Compliance mem
	3	Facilitaion of HRM & D policy review in preparation for the next finanacial year 20/22.	<b>Personnel:</b> 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 . Compliance memo
	4	Submitting reviewed HRM policies to CPS Standing for adoption to the Council by 30 June 2022.	<b>Personnel:</b> 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 . Compliance memos

<b>Section Name</b>	Human Resources Management
<b>National KPA</b>	Municipal Transformation and Organizational development
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	<b>Individually Municipal Performance Management Sysytem</b>
<b>IDP Reference</b>	6.3.3.3.6
<b>Layer</b>	<b>Top Layer</b>
<b>Strategic Objective</b>	Increase the performance and efficiency level
<b>Baseline</b>	One formal assessments conducted
<b>Annual Target</b>	Two formal reviews organised for both permanent and 5 year fixed term contract employees by 30th June 2022
<b>Annual Output</b>	All permanent employees and five fixed term contract Managers evaluated in PMS by 30 June 2022
<b>Annual KPI</b>	Number of assessments reveiws organised
<b>mSCOA Amount/Budget</b>	<b>300 000 00</b>

<b>Municipal Classification</b>	HRM/Municipal Performance Management Sysytem							
<b>Annual (Means of Verification)</b>	Signed performance agreements, Assessments reports, Approved performance plan, schedule for assessments.							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>		<b>Quarterly (Means of Verification)</b>
10.2.2.6	1	<p>1. Managing the submission of Performance Agreements by all fixed term contract Managers by 31 July 2021.</p> <p>2. Managing submission of performance plans submitted by permanent employees by 31 July 2019.</p> <p>3. Arranging sittings of Annual assessments review for 2019/20 FY by September 2021.</p> <p>5. Issuing All or Nothing Certificate for 2019/20 Annual Outstanding Performance to the leading Department in Individual PMS.</p>	Performance Management Policy, PMS Committee and Staff	<p>1. Facilitating the process of submitting PAs.</p> <p>2. PAs of MM and HODs place on website by 10 Aug 2021.</p> <p>3. PAs of the MM and of HOD's submitted to Cogta.by 10 Aug 2021.</p> <p>4. Annual Performance Reports submitted by all employees by December 2021</p>	<p>1. All PAs 2019/20 FY for managers finalised by 31 July 2021</p> <p>2. PAs of MM and HODs placed on website by 10 Aug 2021</p> <p>3. PAs of the MM and of HOD's submitted to Cogta.by 10 Aug 2021</p>	Number of performance agreements submitted by employees.	10 000	Copy of Signed performance agreement / performance plan , Assessments schedule and copy of All or Nothing Certificate

	2	Coordinating Municipal Employee Performance Appraisal.	Performance Management Policy, PMS Committee and Staff	Performance Review Administration  Coordinating the processes of procuring employee excellence awards for outstanding performance.	Performance Review 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 Term 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 and schedule for assessments arranged and copy of ALL or Nothing Certificate issued.
	4	1. Developing Performance Agreement Template 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 2021/22FY.	Template of Performance Agreement developed and circulated.	Number of assessments reviews arranged	370 000	Report of employees submitted performance agreement.

<b>Section Name</b>	Human Resource Management
<b>National KPA</b>	Municipal Transformation and Organizational development
<b>Goal (s)</b>	A capable and financially viable institution.
<b>IDP Project</b>	<b>QUALITY ASSURANCE ORGANOGRAM</b>

<b>IDP Reference</b>	6.3.3.3.7							
<b>Layer</b>	Top Layer							
<b>Strategic Objective</b>	Ensure alignment of departmental functions with functional structure to optimise human resources deployment across the institution.							
<b>Baseline</b>	One organogram reviewed and adopted							
<b>Annual Target</b>	1 reviewed organogram sent to the Council for adoption by 30 June 2021							
<b>Annual Output</b>	1 reviewed organogram sent to Council for adoption							
<b>Annual KPI</b>	Number of reviewed organograms sent to Council for adoption							
<b>mSCOA Amount/Budget</b>	400 000							
<b>Municipal Classification</b>	CPS/Organogram Review							
<b>Annual (Means of Verification)</b>	Draft of the Reviewed organogram;							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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 organogram 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 organograms submitted to the Council for adoption	0	Drafted organogram and proof of submission to the Standing Committee

<b>Section Name</b>	Human Resources Management							
<b>National KPA</b>	Municipal Transformation and Organisational Development							
<b>Goal (s)</b>	Ensuring Sound Labour Relations							
<b>IDP Project</b>	<b>Employee relations matters/ Legal</b>							
<b>IDP Reference</b>	6.3.3.3.8							
<b>Layer</b>	<b>Top Layer</b>							
<b>Strategic Objective</b>	Enhanced and hamonised Labour Relations Environment							
<b>Baseline</b>	12							
<b>Annual Target</b>	12 Local Labour Forum meetings organised by 30th June 2021							
<b>Annual Output</b>	12 Local Labour Forum meetings organised							
<b>Annual KPI</b>	Number of Local Labour Forum meetings organised							
<b>mSCOA Amount/Budget</b>	<b>100 000</b>							
<b>Municipal Classification</b>	Labour Relations							
<b>Annual (Means of Verification)</b>	Notice, attendance registers							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quartely Targets</b>	<b>Quartely inputs</b>	<b>Quartely Activities</b>	<b>Quartely Ouput</b>	<b>QUARTELY key Performance</b>	<b>MSCOA Amount(QUARTEL Y)</b>	<b>Quartely (means of verification)</b>
10.2.2.8	1	1.Three LLF meetings organised by 30 September 2021. 2. when necessary . 3. One Induction organised by 30 September 2021	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	<p>1. Three LLF meetings organised by 31 December 2021.</p> <p>2. Number of employee relations matters attended</p> <p>3 One Labour Relations Training conducted by 31 December 2021.</p> <p>4. One induction held by 31 December 2021.</p>	LLF Members , Staff and Labour Regulations	arranging LLF Meetings	Three LLF Meetings organised	Number of LLF Meetings organised	5 000	Invites , attendance Register
	3	<p>1. Three LLF meetings organised by 31 March 2022</p> <p>2. Number of employee relations matters attended</p> <p>3 One induction held by 31 March 2022</p>	LLF Members , Staff and Labour Regulations	arranging LLF Meetings	Compliance with legislation and collective agreements	Number of LLF Meetings organised	5 000	Invites , Attendance Register
	4	<p>1. Three LLF meetings organised</p> <p>2. Number of employee relations matters attended .</p> <p>3. One Labour Relations Training conducted by 30 June 2022.</p>	LLF Members , Staff and Labour Regulations	arranging LLF Meetings	Three LLF Meetings organised agreements	Number of LLF Meetings organised	5 000	Invites , Attendance Register

		4 One induction held by 30 June 2022						
<b>Section Name</b>	Human Resources Management							
<b>National KPA/Priority Area</b>	Municipal Transformation and Organizational development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	<b>Job Evaluation</b>							
<b>IDP Reference</b>	6.3.3.3.10							
<b>Layer</b>	<b>Top Layer</b>							
<b>Strategic Objective</b>	Increase performance and efficiency levels							
<b>Baseline</b>	245 job descriptions evaluated							
<b>Annual Target</b>	150 job descriptions evaluated by the District Job Evaluation Unit by 30 June 2022							
<b>Annual Output</b>	150 job descriptions evaluated by the District Job Evaluation Unit							
<b>Annual KPI</b>	Number of job descriptions evaluated by the District Job Evaluation Unit							
<b>mSCOA Amount/Budget</b>	<b>R 100 000,00</b>							
<b>Municipal Classification</b>	HRM/District Job Evaluation							
<b>Annual (Means of Verification)</b>	Attendance registers , Minutes of meetings, Outcome Reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>

10.2.2.10	1	<p>1. Arranging the process of developing all Job Descriptions of the Office of the MM as per the adopted structure.</p> <p>2. Coordinating Special Job Evaluation Session for ANDM Job Descriptions to be evaluated .</p> <p>3. Submitting of approved JD's by the District Committee to the Provincial Audit Committee.</p> <p>4. Coordinating District Job Evaluation Session for evaluating Job Descriptions depending on the submitted JD's by Locals.</p>	<p>Job descriptions from ANDM Municipality for evaluation; Job evaluation administrators, Chairperson of District Job Evaluation Committee Job evaluation Policy, PAC and SALGA</p>	<p>Three district evaluation meetings arranged. Auditing Job Descriptions submitted by Local Municipalities, Developing ANDM Job descriptions</p>	<p>1 Job Descriptions of the Office of the MM developed. .</p> <p>2. Approved JD's by the District submitted to the PAC.</p>	<p>Number of job descriptions evaluated by the District Job Evaluation Committee.</p>	30 000,00	<p>Outcome Report Minutes of meetings Attendance Register</p>
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	2	<p>1.Submitting of approved JD's by the District Committee to the Provincial Audit Committee.</p> <p>2.To arrange ANDM special sessions for the purpose of evaluating ANDM job Discription.</p> <p>3.Coordinating District Job Evaluation Session for evaluating Job Descriptions depending on the submitted JD's by Locals.</p>	<p>Job descriptions from local Municipality and the District for evaluation; administrators, Chairperson of District Job Evaluation Committee Job evaluation Policy, PAC and SALGA</p>	<p>Three district evaluation meetings arranged. Audting Job Discriptions submitted by Local Municipalities, Developing ANDM Job descriptions</p>	<p>1. Approved JD's by the District submitted to the PAC.</p>	<p>Number of job descriptions evaluated by the District Job Evaluation Committee</p>	<p>40 000,00</p>	<p>Outcome Report Minutes of meetings Attendance Register</p>
	3	<p>1.Submitting of approved JD's by the District Committee to the Provincial Audit Committee.</p> <p>2. Facilitating license payment of Duloite System through SALGA Request.</p> <p>3.Coordinating District Job Evaluation Session for evaluating Job Descriptions depending on</p>	<p>Job descriptions from local Municipality and the District for evaluation; administrators, Chairperson of District Job Evaluation Committee Job</p>	<p>Three district evaluation meetings arranged. Audting Job Discriptions submitted by Local Municipalities, Developing ANDM Job descriptions</p>	<p>Approved JD's by the District submitted to the PAC.</p>	<p>Number of job descriptions evaluated by the District Job Evaluation Committee.</p>	<p>10 000,00</p>	<p>Outcome Report Minutes of meetings Attendance Register Invoice from SALGA</p>

		the submitted JD's by Locals.						
	4	1.Submitting of approved JD's by the District Committee to the Provincial Audit Committee. 2.Coordinating District Job Evaluation 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. Auditing 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 Unit	30 000,00	Outcome Report Minutes of meetings Attendance Register

<b>Section Name</b>	Human Resources Management
<b>National KPA</b>	Municipal Transformation and Organisational Development
<b>Goal (s)</b>	A capable and financially viable institution (4)
<b>IDP Project</b>	<b>Leave Reconcillation</b>
<b>IDP Reference</b>	6.3.3.3.14
<b>Layer</b>	<b>Top Layer</b>
<b>Strategic Objective</b>	Strengthen Government and reduce risk
<b>Baseline</b>	Leave Administration monitored
<b>Annual Target</b>	Four Leave reconciliation done by 30th June 2022
<b>Annual Output</b>	Leave reconciliation monitored

<b>Annual KPI</b>	Number of leave recon monitored							
<b>mSCOA Amount/Budget</b>	0							
<b>Municipal Classification</b>	HRM/Leave Reconcillation							
<b>Annual (Means of Verification)</b>	Leave Reconcillation Report, proof of e-mails sent to employees							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quartely Targets</b>	<b>Quartely inputs</b>	<b>Quartely Activities</b>	<b>Quartely Ouput</b>	<b>QUARTELY key Performance</b>	<b>MSCOA Amount(QUARTELY</b>	<b>Quartely (means of verification</b>
10.2.2.14	1	1. Monitoring of Leaves 2. One leave recon done on quarterly basis and filled	Policy, ESS, Supervisors and impersonators, 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 Reconcillation Report
	2	1. Monitoring of Leaves 2. One leave recon done on quarterly basis and filled	Policy, ESS, Supervisors and impersonators, 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 activities completed	0	Leave Reconcillation Report

	3	1. Monitoring of Leaves 2. One leave recon done on quarterly basis and filled	Policy, ESS, Supervisors and impersonators, 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 Reconcillation Report
	4	1. Monitoring of Leaves 2. One leave recon done on quarterly basis and filled	Policy, ESS, Supervisors and impersonators, 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 Reconcillation

<b>CORPORATE SERVICES - Human Resource Development</b>	
<b>Section Name</b>	Human Resources Development
<b>National KPA</b>	Municipal Transformation and Organisational Development
<b>Goal (s)</b>	Acapable and financially viable institution
<b>IDP Project</b>	<b>Employment Equity Plan</b>
<b>IDP Reference</b>	6.3.3.2.1
<b>Layer</b>	<b>Top Layer</b>
<b>Strategic Objective</b>	Promote municipal transformation and organisational development
<b>Baseline</b>	Employment Equity report submitted to DOL AND MONITORED
<b>Annual Target</b>	Prioritizing Appointment of two female coloured in terms of Employment Equity Plan



<b>Section Name</b>	Human Resources Development							
<b>National KPA/Priority Area</b>	Municipal Transformation and Organizational development							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	<b>Skills Programme</b>							
<b>IDP Reference</b>	6.3.3.2.2							
<b>Layer</b>	<b>Top Layer</b>							
<b>Strategic Objective</b>	Promote municipal transformation and organisational development							
<b>Baseline</b>	50 training interventions implemented as per Workplace Skills Plan							
<b>Annual Target</b>	60 training intervenitons implemented as per WSP by 30th April 2022							
<b>Annual Output</b>	60 training interventions implemented as per WSP							
<b>Annual KPI</b>	Number of trainings conducted as per WSP							
<b>mSCOA Amount/Budget</b>	<b>1 500 000.</b>							
<b>Municipal Classification</b>	HRM&D/Skills Programme							
<b>Annual (Means of Verification)</b>	Annual training Plan, Learner Certificates, Attendance registers, Proof submission from LGSETA & WSP							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.2.2.2	1	10 trainings conducted by 30 September 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	<ol style="list-style-type: none"> <li>1. Prioritise and Present implementation plan to the training Committee for quarter 2</li> <li>2. Issue purchase orders to the appointed training Providers</li> <li>3. Communicate the training dates with the appointed/ contracted training Providers</li> <li>4. Communicate the training dates with the beneficiates</li> </ol>	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	15 trainings conducted by 30 March 2022	1. Correspondences to training Providers Correspondences 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. Correspondences to training Providers Correspondences 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 certificates  proof of WSP submission
<b>Section Name</b>	Human Resources Development							
<b>National KPA</b>	Municipal Transformation and Organizational development .							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	<b>External Bursaries scheme</b>							
<b>IDP Reference</b>	6.3.3.2.3							
<b>Layer</b>	<b>Top Layer</b>							
<b>Strategic Objective</b>	Promote municipal transformation and organisational development							
<b>Baseline</b>	14 bursaries awarded to external beneficiaries							
<b>Annual Target</b>	Monitoring of 10 current beneficiaries bursaries and awarding 4 new beneficiaries							



<b>Annual Output</b>	10 Current beneficiaries Monitored and 4 awarded							
<b>Annual KPI</b>	Number of beniciaries monitored and awarded							
<b>mSCOA Amount/Budget</b>	<b>900 000</b>							
<b>Municipal Classification</b>	HRM/External Bursaries							
<b>Annual (Means of Verification)</b>	Advert, Monitoring report , Letter of award, Proof of Payments							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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 institutuions	1.External Bursary Roadshow conducted	Number of beneficiaries monitored and awarded	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 2022. 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
<b>Section Name</b>	Human Resources Development							
<b>National KPA</b>	Municipal Transformation and Organizational development .							
<b>Goal (s)</b>	A capable and financially viable institution							

<b>IDP Project</b>	<b>ISDG Expenditure</b>							
<b>IDP Reference</b>	6.3.3.2.6							
<b>Layer</b>	<b>Top Layer</b>							
<b>Strategic Objective</b>	Promote municipal transformation and organisational development							
<b>Baseline</b>	11 ISDG Interns supported for road to registration as professionals							
<b>Annual Target</b>	Monitoring of 11 ISDG Interns for their road to registration as Professionals							
<b>Annual Output</b>	11 ISDG Interns Monitored							
<b>Annual KPI</b>	Number of ISDG Interns monitored							
<b>mSCOA Amount/Budget</b>	<b>1 203 579</b>							
<b>Municipal Classification</b>	HRM/ ISDG and ANDM Internship							
<b>Annual (Means of Verification)</b>	Mentors Monthly reports , Attendance registers, proof of payments, quartely reports business plan , evaluation report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.2.2.6	1	1. Monthy contact session with mentors, 2. training of graduates by 30 Septmber 2021 3. Payment of graduate annual fees by 30 Septmber 2021, 4.submission of quartley reports by 30 Septmber 2020,  5 Submission of evaluation report by 30 Septmber 2021	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 September2021	Number of ISDG Interns monitored	300 894	Mentors Monthly reports , Attendance registres, Proof of payments , business Plan , , Evaluation report

	2	<p>1. Monthly contact session with mentors,</p> <p>2. training of graduates by 30 December 2021,</p> <p>3. Payment of graduate annual fees by 30 December 2021,</p> <p>4. submission of quarterly reports by 30 December 2021</p>	<p>Monitoring of existing beneficiaries</p>	<p>1. Facilitation of consultation of mentors with graduates</p> <p>2. Organising training for graduates</p> <p>2. Monitoring payment of stipend</p>	<p>Number of Graduates successfully mentored and coached by 31 December 2020</p>	<p>Number of ISDG Interns monitored</p>	<p>300 894,00</p>	<p>Monitors monthly reports, Attendance registers, Proof of payments, quarterly reports</p>

	3	1. Monthly contact session with mentors, 2. training of graduates by 31 March 2022, 3. Payment of graduate annual fees by 31 March 2022, 4. submission of quarterly reports by 31 March 2022	Monitoring of existing beneficiaries	1. Facilitation of consultation of mentors with graduates 2. Organising training for graduates 3. Monitoring payment of stipend	Number of Graduates successfully mentored and coached by 31 March 2019	Number of ISDG Interns monitored	300 894	Monitors monthly reports, Attendance registers , Proof of payments , quarterly reports
	4	1. Monthly contact session with mentors, 2. training of graduates by 30 June 2022, 3. Payment of graduate annual fees by 30 June 2022, 4. submission of quarterly reports by 30 June 2022	Monitoring of existing beneficiaries	1. Facilitation of consultation of mentors with graduates 2. Organising training for graduates 3. Monitoring payment of stipend	Number of Graduates successfully mentored and coached by 30 June 2021	Number of ISDG Interns monitored	300 894	Monitors monthly reports, Attendance registers , Proof of payments , quarterly reports

<b>Section Name</b>	Human Resources Development
<b>National KPA</b>	Municipal Transformation and Organizational development
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	<b>Study Assistance Programme</b>
<b>IDP Reference</b>	6.3.3.2.7

<b>Layer</b>	<b>Top Layer</b>							
<b>Strategic Objective</b>	Promote municipal transformation and organisational development							
<b>Baseline</b>	16 Employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning							
<b>Annual Target</b>	18 Employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning by 30 June 2021							
<b>Annual Output</b>	18 Employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning							
<b>Annual KPI</b>	Number of Employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning							
<b>mSCOA Amount/Budget</b>	600 000							
<b>#VALUE!</b>	Study Assistance Programme							
<b>Annual (Means of Verification)</b>	Orders, signed contracts,							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.2.2.7	1	1. Create awareness to the employees about the presence of the study assistance scheme.	Circulate circular/ 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	Continuous 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	continuous monitoring of beneficiaries	facilitating payment of remaining beneficiaries	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

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES - WCDM									
<b>Section Name</b>	Water Conservation & Development Management (WCDM)								
<b>National KPA/Priority Area</b>	Basic Service Delivery								
<b>Goal (s)</b>	Basic Service Delivery and community empowerment								
<b>IDP Project</b>	WCDM Infrastructure leak detection & Repairs								
<b>IDP Reference</b>	6.3.1.1.1								
<b>SDBIP Layer</b>	Top Layer								
<b>Strategic Objective</b>	Ensure reduction of water losses for ANDM.								
<b>Baseline</b>	100								
<b>Annual Target</b>	100 % of water leaks detected and repaired within 3-7 days at all times.								
<b>Annual Output</b>	All reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days								
<b>Annual KPI</b>	% of reported water leaks surveyed and possible repairs done if necessary within 3 - 7 days								
<b>mSCOA Amount/Budget</b>	R 0,00								
<b>Municipal Classification</b>	WCDM/ Leak Detection & Repairs								
<b>Annual (Means of Verification)</b>	Reports of possible infrastructure leaks/Control sheet , Job Cards, Monthly & Quarterly Progress Reports								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	
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 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
2	100% reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days at all times	1. Personnel WCDM Manager, Senior Manager IDMS, WSP Manager, BTO	1. Conduct infrastructure leak surveys and record on control sheets	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 repairs done if necessary within 3 - 7 days	0,00	Reports of possible infrastructure leaks-Job Cards, , Monthly Progress Reports,leak detection control sheet
			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			
3	100% reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days at all times	1. Personnel WCDM Manager, Senior Manager IDMS, WSP Manager, BTO	1. Conduct infrastructure leak surveys and record on control sheets	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 necessary within 3 - 7 days	0,00	Reports of possible infrastructure leaks-Job Cards, Monthly Progress Reports,leak detection control sheet
			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			
4	100 % reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days at all times	1. Personnel WCDM Manager, Senior Manager IDMS, WSP Manager, BTO	1. Conduct infrastructure leak surveys and record on control sheets	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 necessary within 3 - 7 days	0,00	Reports of possible infrastructure leaks- Job Cards, Monthly Progress Reports ,leak detection control sheet
			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			

<b>Section Name</b>	Water Conservation & Development Management (WCDM)							
<b>National KPA/Priority Area</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and community empowerment							
<b>IDP Project</b>	District Wide New Telemetry ,Repairs and Calibrations -Phase two							
<b>IDP Reference</b>	6.3.1.1,2							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Ensure No Drop compliance for ANDM							
<b>Baseline</b>	0							
<b>Annual Target</b>	Installation of New Telemetry systems and repairs							
<b>Annual Output</b>	Installation of Telemetry systems and repairs							
<b>Annual KPI</b>	Number of Telemetry systems installed							
<b>mSCOA Amount/Budget</b>	R 20 000 000,00							
<b>Municipal Classification</b>	WCDM/District Wide Telemetry							
<b>Annual (Means of Verification)</b>	Terms of Referance , Invoices, Minutes of Progress meetings, Progress Reports, Close out Report.							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.3.1.2	1	Development of Work Instruction Development of Progress Reports Sittings 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 Facilitation of successful sitting of Monthly meetings and issuing of signed minutes and registers	Development of Work Instruction Development of Progress Reports Sittings of monthly Meetings Installations of Telemetry systems	Development of Work Instruction Development of Progress Reports Sittings of monthly Meetings Installations of Telemetry systems	5 000 000,00	Signed Instruction Signed progress Reports Signed Monthly Meetings
	2							



		Development of Work Instruction Development of Progress Reports Sittings 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 Facilitation of successful sitting of Monthly meetings and issuing of signed minutes and registers	Development of Work Instruction Development of Progress Reports Sittings of monthly Meetings Installations of Telemetry systems	Development of Work Instruction Development of Progress Reports Sittings 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 Sittings 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 Facilitation of successful sitting of Monthly meetings and issuing of signed minutes and registers	Development of Work Instruction Development of Progress Reports Sittings of monthly Meetings Installations of Telemetry systems	Development of Work Instruction Development of Progress Reports Sittings 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 Sittings 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 Facilitation of successful sitting of Monthly meetings and issuing of signed minutes and registers	Development of Work Instruction Development of Progress Reports Sittings of monthly Meetings Installations of Telemetry systems	Development of Work Instruction Development of Progress Reports Sittings of monthly Meetings Installations of Telemetry systems	2 000 000,00	Signed Work Instruction Signed progress Reports Signed Monthly Meetings
<b>Section Name</b>	Water Conservation & Development Management (WCDM)							
<b>National KPA/Priority Area</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and community empowerment							
<b>IDP Project</b>	Bulk and Domestic Water meters Replacement and Repairs							
<b>IDP Reference</b>	6.3.1.1.3							
<b>SDBIP Layer</b>	Top Layer							

<b>Strategic Objective</b>	Improve quality of Municipal Infrastructure and enhance revenue collection							
<b>Baseline</b>								
<b>Annual Target</b>	80 Bulk and Domestic Water Meters Repairs and Accesories purchased by 30 June 2022							
<b>Annual Output</b>	80 x Bulk Water Meters and repair accessories purchased							
<b>Annual KPI</b>	Number of bulk and Domestic water meters Repaired							
<b>mSCOA Amount/Budget</b>	500 000 ,00							
<b>Municipal Classification</b>	WCDM-Bulk ,Domestic water meters Replacement and Repairs							
<b>Annual (Means of Verification)</b>	Project Memos ,Advert, Appointment letter, close out report ,Meeting Minutes							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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		
<b>Section Name</b>	Water Conservation & Development Management (WCDM)							
<b>National KPA/Priority Area</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and community empowerment							
<b>IDP Project</b>	Purchase of Bulk, Commercial and Domestic Water meters Supply							
<b>IDP Reference</b>	6.3.1.2.3							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Ensure No Drop compliance for ANDM							
<b>Baseline</b>								
<b>Annual Target</b>	50 x Bulk, Commercial and Domestic Water Meters purchased by 30 June 2022							
<b>Annual Output</b>	50x Bulk, Commercial and Domestic Water Meters purchased							
<b>Annual KPI</b>	Number of bulk, Commercial and Domestic water meters purchased							
<b>mSCOA Amount/Budget</b>	R 10 000 000,00							
<b>Municipal Classification</b>	Supply Chain Management/Procurement Plan							
<b>Annual (Means of Verification)</b>	Project Terms of Referances, Project Advertisement, Appointment letter, Payment certificate, Minutes of meeting							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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

		Advertisement of project	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO		Advertisement of project	Advertisement of project		
	3	Appointment of Service provider Conduct Inception Meeting	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Appointment of Service provider Conduct Inception Meeting	Appointment of Service provider Conduct Inception Meeting	Appointment of Service provider Conduct Inception Meeting	2 000 000,00	Appointment letter ,Inception minutes
	4	Installation of meters and commission of the project Sittings of Progress Meetings	2. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Installation of meters and commission of the project Sittings of Progress Meetings	Installation of meters and commission of the project Sittings of Progress Meetings	Installation of meters and commission of the project Sittings of Progress Meetings	2 500 000,00	Progress meeting minutes

<b>Section Name</b>	Water Conservation & Development Management (WCDM)
<b>National KPA/Priority Area</b>	Basic Service Delivery
<b>Goal (s)</b>	Basic Service Delivery and community empowerment
<b>IDP Project</b>	District Wide WCDM Strategic Planning Report
<b>IDP Reference</b>	6.3.1.2.8
<b>SDBIP Layer</b>	Top Layer
<b>Strategic Objective</b>	Ensure reduction of water losses for ANDM.
<b>Baseline</b>	0
<b>Annual Target</b>	District Wide WCDM Strategic Planning Report
<b>Annual Output</b>	District Wide WCDM Strategic Planning Report
<b>Annual KPI</b>	District Wide WCDM Strategic Planning Report
<b>mSCOA Amount/Budget</b>	R 1 500 000,00

<b>Municipal Classification</b>	District Wide WCDM Strategic Planning Report							
<b>Annual (Means of Verification)</b>	Project advertisement, Appointment letter, Purchase order , Minutes of meetings,progress reportt and completed Planning Report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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 Committees: Draft Terms of Reference presented to Specification Committee	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	Advertisement of Project	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 2. Procurement Committees: Draft Terms of Reference presented to Specification Committee	Advertisement of Project	Advertisement 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 meeting	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
<b>Section Name</b> Water Conservation & Development Management (WCDM)								
<b>National KPA/Priority Area</b> Basic Service Delivery								
<b>Goal (s)</b> Basic Service Delivery and community empowerment								
<b>IDP Project</b> WCDM Field Equipment								
<b>IDP Reference</b> 6.3.1.2.8								
<b>SDBIP Layer</b> Top Layer								
<b>Strategic Objective</b> Ensure reduction of water losses for ANDM.								
<b>Baseline</b> 0								
<b>Annual Target</b> WCDM Field Equipment								
<b>Annual Output</b> WCDM Field Equipment								
<b>Annual KPI</b> WCDM Field Equipment								
<b>mSCOA Amount/Budget</b> R 1 500 000,00								
<b>Municipal Classification</b> WCDM Field Equipment								
<b>Annual (Means of Verification)</b> Project advertisement, Appointment letter, Purchase order , Minutes of meetings,progress report								
	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
<b>SDBIP Reference</b>	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					

			Reference presented to Specification Committee					
	2	Advertisemnet of project	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 2. Procurement Committees: Draft Terms of Reference presented to Specification Committee	Advertisemnet of project	Advertisemnet 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

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES - PMU								
<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Matatiele:MWIG Prov Cap Exp							
<b>IDP Reference</b>	6.3.1.3.5							
<b>SDBIP Layer</b>	Top layer							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	None							
<b>Annual Target</b>	Construction of 4 interim water supply schemes in Matatiele LM by 30 June 2022							
<b>Annual Output</b>	4 interim water supply schemes constructed and completed							
<b>Annual KPI</b>	Number of interim water supply schemes completed in Matatiele LM							
<b>mSCOA Amount/Budget</b>	R 22 000 000,00							
<b>Municipal Classification</b>	PMU/MLM/Matatiele:MWIG Prov Cap Exp							
<b>Annual (Means of Verification)</b>	Signed Progress Report , Completion Certificates, Closeout report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>



11.3.1.3.5	Quarter 1	Interim water supply scheme under construction by 31 September 2021	<b>Personnel:</b> PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider <b>Equipment:</b> 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
	Quarter 2	Interim water supply scheme under construction by 31 December 2021	<b>Personnel:</b> PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider <b>Equipment:</b> 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
	Quarter 3	2 interim water supply schemes under construction by 31 March 2022	<b>Personnel:</b> PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider <b>Equipment:</b> 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
	Quarter 4	4 interim water supply schemes completed by 30 June 2022	<b>Personnel:</b> PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider <b>Equipment:</b> 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
<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Fobane Water Supply							

<b>IDP Reference</b>	6.3.1.3.10							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Construction of 2x 2ml reservoirs, construction of 16,14 km village reticulation, installation of 33 standpipes, construction of 1.0 km of access roads to the reservoirs, fencing of reservoir sites and construction of 1 Pumpstation at Tshisa Village							
<b>Annual Target</b>	Construction of 9,1 km Bulk line by 30 June 2021							
<b>Annual Output</b>	Construction of 9,1 km Bulk lineconstructed by 30 June 2022							
<b>Annual KPI</b>	Number of kilometers of bulkline completed							
<b>mSCOA Amount/Budget</b>	R 15 000 000,00							
<b>Municipal Classification</b>	PMU/MLM/Matatiele:MIG Prov Cap Exp							
<b>Annual (Means of Verification)</b>	Signed Progress Report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.1.3.10	Quarter 1	Construction of 12 km pipeline, pressure testing of 10 km pipeline,, construction of Pump house, construction of 2 platform for reservoirs by end 30 September 2021	<b>Personnel:</b> PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider <b>Equipment:</b> Laptop	Construction of 12 km pipeline, pressure testing of 10 km pipeline,, construction of Pump house, construction of 2 platform for reservoirs	Constructed of 12 km pipeline, 10 km pipeline pressure tested , constructed of Pump house, constructed of 2 platform for reservoirs.	Number of activities completed	R6 000 000,00	Signed progress report
	Quarter 2	Construction of 10 standpipe, pressure testing of 10 km pipeline, construction of 8km pipeline,	<b>Personnel:</b> PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service	Construction of 10 standpipe, pressure testing of 16 km pipeline, construction of 8km pipeline, construction of 1	Constructed 10 standpipe, tested 10 km pipeline, constructed of 8km pipeline,	Number of activities completed	R5 000 000,00	Signed progress report

		construction of 1 reservoirs ,Construction of 10 chambers, by 15 Dec 2021	<b>Provider</b> <b>Equipment:</b> Laptop	reservoirs ,Construction of 10 chambers	constructed 1 reservoirs ,Constructed of 10 chambers			
	Quarter 3	Construction of 17 standpipe, pressure testing of 3 km pipeline, construction of 3km pipeline, construction of 1 reservoirs,Construction of 4 chambers, by end of 31 March 2022	<b>Personnel:</b> PMU Manager Social Facilitators Service Provider <b>Equipment:</b> Laptop	Construction of 17 standpipe, pressure testing of 3 km pipeline, construction of 3km pipeline, construction of 1 reservoirs, Construction of 4 chambers	Constructed of 17 standpipe, 3km pressure tested of pipeline, constructed of 3km pipeline, constructed of 1 reservoirs , Constructed of 4 chambers	Number of activities completed	R3 000 000,00	Signed progress report and practical completion
	Quarter 4	Snag list , fencing, pipeline marks and cleaning	<b>Personnel:</b> PMU Manager Social Facilitators Service Provider <b>Equipment:</b> Laptop	Snag list , fencing, pipeline marks and cleaning	completed snag, reseviored fenced, intalled pipe markers and	Number of km of bulkline completed	R1 000 000,00	Practical Completion
<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Matatiele RBIG							
<b>IDP Reference</b>	6.3.1.3.7							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Increase access to Municipal Services							
<b>Baseline</b>	None							
<b>Annual Target</b>	Completion of M&E Installation,Commisioning of scheme							
<b>Annual Output</b>	Completion of M&E Installation,Commisioning of scheme completed by 31 December 2021							

<b>Annual KPI</b>	Number of items completed							
<b>mSCOA Amount/Budget</b>	R 1 000 000,00							
<b>Municipal Classification</b>	PMU/Matatiele RBIG							
<b>Annual (Means of Verification)</b>	Signed Progress Report , Practical Completion Certificate							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.1.3.10	Quarter 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
	Quarter 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
	Quarter 3	N/A	Personnel: PMU Manager Social Facilitators Service Provider Equipment: Laptop	N/A	N/A	N/A	N/A	N/A
	Quarter 4	N/A	Personnel: PMU Manager Social Facilitators Service Provider Equipment: Laptop	N/A	N/A	N/A	N/A	N/A
<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							

<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Matatiele Water Ward 15							
<b>IDP Reference</b>	6.3.1.3.22							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Bulk water scheme for Matatiele Ward 15, 100% completed and reticulaion,Construction of 1xnew reservoirs, completion of 5x half 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, and Construction of 1xnew reservoirs, completion of 5x half 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							
<b>Annual Target</b>	construction 32,6km pressure pipeline, 116 standpipe, construction of Reservoir, 74 Manhole Chambers, installation of pipe markers and fencing of reservoir							
<b>Annual Output</b>	constructed 32,6km pressure pipeline, 116 standpipe completed, construction of Reservoir constructed, 74 Manhole Chambers, installation of pipe markers and fencing of reservoir							
<b>Annual KPI</b>	Number of activities completed							
<b>mSCOA Amount/Budget</b>	R 16 000 000,00							
<b>Municipal Classification</b>	PMU/Basic Services Dlevery and Community Empowerment							
<b>Annual (Means of Verification)</b>	Signed Progress report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.1.3.22	Quarter 1	Construction of 10km pipeline and pressure testing, Construction of chambers around reservoirs and 30 chambers along pipe, Reservoir platform, Construction of 40 standpipe by	Personnel: PMU Project Manager PMU Technicians Social Facilitators Service Provider Equipment: Laptop	Construction of 10km pipeline and pressure testing, Completion of chambers around reservoirs and 30 chambers along pipe, Reservoir platform, Construction of 40 standpipe by 31 September 2021	Constructed 10km of pipeline, reservoir platform completed, constructed 30 chambers, constructed 40 standpipe by 31 September 2021	Number of activities completed	R6 500 000,00	1. Signed progress report

		31 September 2021						
	Quarter 2	Construction of 12,6km pipeline and pressure testing, Construction of 20 manhole chambers, Construction Reservoir, Construction 40 standpipe by 31 December 2021	Personnel: PMU Project Manager PMU Technicians Social Facilitators Service Provider Equipment: Laptop	Construction of 12,6km pipeline and pressure testing, Construction of 20 manhole chambers, Construction Reservoir, Construction 40 standpipe by 31 December 2021	Constructed 12,6km of pipeline, reservoir completed, constructed 20 manhole chambers, constructed 40 standpipe by 31 December 2021	Number of activities completed	R5 000 000,00	Signed Progress Report
	Quarter 3	Construction of 10km pipeline and pressure testing, Construction of 24 chambers along pipe, Construction of 36 standpipe by 31 March 2021	Personnel: PMU Project Manager PMU Technicians Social Facilitators Service Provider Equipment: Laptop	Construction of 10km pipeline and pressure testing, Construction of 24 chambers along pipe, Construction of 36 standpipe by 31 March 2021	Completed 10km pipeline and pressure testing, Completed 24 chambers along pipe, Completed 36 standpipe by 31 March 2022	Number of activities completed	R2 500 000,00	Signed Progress Report
	Quarter 4	Construction of pipe markers, fencing of Reservoir and cleaning	Personnel: PMU Project Manager PMU Technicians Social Facilitators Service Provider Equipment: Laptop	Construction of pipe markers, fencing of Reservoir and cleaning	Completed pipe markers, fencing of Reservoir completed	Number of activities completed	R2 000 000,00	Signed Progress Report and Practical Completion
<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							

<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Matatiele Ward 18 & 22 Water Supply							
<b>IDP Reference</b>	6.3.1.3.6							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Construction of a 200kℓ reservoir in Rholweni village, 10kilometres of bulk & reticulation pipelines, equipping of borehole, construction of pump station and installation of 7 standpipes							
<b>Annual Target</b>	Construction of a 675kl capacity SBS reservoir, construction of 12km rising main, construction of 23km reticulation and equipping and fencing of 3 No. of boreholes							
<b>Annual Output</b>	Construction of a 675kl capacity SBS reservoir, construction of 12km rising main, construction of 23km reticulation and equipping and fencing of 3 No. of boreholes							
<b>Annual KPI</b>	Number of reservoirs, kilometres of pipeline, borehole & pumpstation and standpipes completed							
<b>mSCOA Amount/Budget</b>	R 25 000 000,00							
<b>Municipal Classification</b>	PMU/Basic services delivery and community Empowerment							
<b>Annual (Means of Verification)</b>	Appointment letter, minutes of site handover meeting, Signed Progress reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.1.3.6	Quarter 1	Construction of 2 boreholes, construction of buster pumps construction 1 platform for resevoir, 35 km pressure testing by end 30 September 2021	<b>Personnel:</b> Assistant Manager: PMU Social Facilitators Service Provider <b>Equipment:</b> Laptop	Construction of 3 boreholes, construction of buster pumps construction 1 platform for resevoir, 35 km pressure testing.	Constructed of 3 boreholes, constructed of buster pump, constructed 1 platform for resevoir, 35 km pressure tested	Number of activities completed	R8 500 000,00	Signed Progress report

	Quarter 2	Construction of 1 boreholes, Equipping of 3 boreholes, 1 installation of resevier, Installation of M&E by end 15 December 2021	<b>Personnel:</b> PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider <b>Equipment:</b> Laptop	Construction of 1 boreholes, Equipping of 3 boreholes, 1 installation of resevier, Installation of M&E ,	Constructed of 1 boreholes, Equiped 3 boreholes, completed to install one resevier, completed M&E installation	Number of activities completed	R6 800 000,00	Signed Progress Report
	Quarter 3	Snag list , fencing, pipeline marks and cleaning	<b>Personnel:</b> PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider <b>Equipment:</b> Laptop	Snag list , fencing, pipeline marks and cleaning	completed snag, resevier fenced, intalled pipe markers and	Number of activities completed	R4 700 000,00	Practical Completion
	Quarter 4	N/A	<b>Personnel:</b> PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider <b>Equipment:</b> Laptop	N/A	N/A	N/A	N/A	N/A
<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Matatiele Ward 5 VIP Toilets							
<b>IDP Reference</b>	6.3.1.3.6							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Construction of VIP Toilets							



<b>Annual Target</b>	Construction of 405 VIP Toilets in Matatiele Ward 5							
<b>Annual Output</b>	Construction of 405 VIP Toilets in Matatiele Ward 5							
<b>Annual KPI</b>	Number of activities completed							
<b>mSCOA Amount/Budget</b>	R 4 800 000,00							
<b>Municipal Classification</b>	PMU/Basic services delivery and community Empowerment							
<b>Annual (Means of Verification)</b>	Signed Progress reports, Practical Completion Certificate							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.1.3.6	Quarter 1	Site establishment, 80 VIP Toilets under construction	<b>Personnel:</b> PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider <b>Equipment:</b> 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
	Quarter 2	construction of 385 VIP Toilets	<b>Personnel:</b> PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider <b>Equipment:</b> Laptop	construction of 385 VIP Toilets	385 VIP Toilets completed	Number of activities completed	R2 800 000,00	Signed Progress Report
	Quarter 3	N/A	<b>Personnel:</b> PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider	N/A	N/A	N/A	N/A	N/A

			<b>Equipment:</b> Laptop					
	Quarter 4	N/A	<b>Personnel:</b> PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider <b>Equipment:</b> Laptop	N/A	N/A	N/A	N/A	N/A
<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Matatiele Ward 5							
<b>IDP Reference</b>	6.3.1.3.23							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Construction of 1x Village reservoir 3.2km secondary bulk main, construction of 3.90km of reticulation and 11 No. of stand pipes by 30 June 2021							
<b>Annual Target</b>	Completion of ward 5 water supply scheme							
<b>Annual Output</b>	Completion of ward 5 water supply scheme by June 2022							
<b>Annual KPI</b>	Schemes functionality							
<b>mSCOA Amount/Budget</b>	R 10 000 000,00							
<b>Municipal Classification</b>	PMU/Basic services delivery and community Empowerment							
<b>Annual (Means of Verification)</b>	Signed Progress reports, Practical completion certificate							

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.3.23	Quarter 1	Assesment of exting works	<b>Personnel:</b> PMU Manager Social Facilitators Service Provider <b>Equipment:</b> Laptop	Assesment of existing works	Project Charter/TOR	Number of activities completed	R0,00	TOR
	Quarter 2	Procurement through Open tender /Quotations	<b>Personnel:</b> PMU Manager Social Facilitators Service Provider <b>Equipment:</b> Laptop	Procurement through Open tender /Quotations	PSP appointenet	Number of activities completed	R 200 000,00	Tender Document
	Quarter 3	Refurbish existing pipe lines and remedial works	<b>Personnel:</b> PMU Manager Social Facilitators Service Provider <b>Equipment:</b> 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
	Quarter 4	Commissioning of scheme	<b>Personnel:</b> PMU Manager Social Facilitators Service Provider <b>Equipment:</b> Laptop	Commissioning of scheme	Scheme Commissioned	Number of activities completed	R3 800 000,00	Practical Completion Certificate
<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Greater Mbizana Water supply Phase 1A-Reticulation							
<b>IDP Reference</b>	6.3.1.3.12							
<b>SDBIP Layer</b>	<b>Top Layer</b>							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Construction of Greater Mbizana Water supply Phase 1A Reticulation 60% completed							
<b>Annual Target</b>	Construction of 66km pipeline, Construction of 3 reservoirs, Construction of 6 break pressure tanks, Construction of 220 standpipes, Fencing of 3 reservoirs and construction of 2km access road.							

<b>Annual Output</b>	66km pipeline Constructed, 3 reservoirs Constructed, 6 break pressure tanks Completed, 220 standpipes Constructed, Fencing of 3 reservoirs and 2km access road Completed.							
<b>Annual KPI</b>	Number of kilometres pipeline, number of Reservoirs, number of break pressure tanks, number of standpipes completed in the Greater Mbizana Water Scheme							
<b>mSCOA Amount/Budget</b>	R 35 521 654,00							
<b>Municipal Classification</b>	Greater Mbizana Phase 1A (50500/3551)							
<b>Annual (Means of Verification)</b>	Signed Progress Report, Practical Completion Certificates							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.1.3.12	Quarter 1	2 Site Establishments and construction of 6km pipeline, 1 reservoir platform, by 30th September 2021	<b>Personnel:</b> PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers <b>Equipment:</b> Laptop	2 Site Establishments and construction of 6km pipeline, 1 reservoir platform, by 30th September 2021	2 Site Establishments established, 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
	Quarter 2	Construction of 20km pipeline, construction of 2 Reservoir Platforms and 1 reservoir wall construction and construction of 30 standpipes by 31st December 2021	<b>Personnel:</b> PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers <b>Equipment:</b> Laptop	Construction of 20km pipeline, construction of 2 Reservoir Platforms and 1 reservoir wall construction and construction of 30 standpipes by 31st December 2021	Constructed 20km pipeline, constructed 2 Reservoir 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

	Quarter 3	Construction of 20km pipeline, construction of 2 Reservoir roofs , 1 reservoir wall, construction of 4 breakpresuusre tanks, construction of 2km access road and cconstuction of 100 standpipes by 31 March 2022	<b>Personnel:</b> PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers <b>Equipment:</b> Laptop	Construction of 20km pipeline, construction of 2 Reservoir 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 Reservoir roofs , 1 reservoir wall constructed, constructed 4 breakpressure tanks, constructed 2km access road and cconstructed 100 standpipes by 31 March 2022	Number of activities under construction	R 7 500 000,00	Signed Progress Report
	Quarter 4	Construction of 20km pipeline, Completion of 1 reservoir, Construction of 90 Standpipes. Completion of 3 reservoir fencing by 30th June 2022	<b>Personnel:</b> PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers <b>Equipment:</b> 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.
<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Mbizana:MWIG Prov Cap Exp							
<b>IDP Reference</b>	6.3.1.3.5							
<b>SDBIP Layer</b>	Top layer							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	None							
<b>Annual Target</b>	Construction of 4 interim water supply schemes in Mbizana LM by 30 June 2022							
<b>Annual Output</b>	4 interim water supply schemes constructed in Mbizana LM by 30 June 2022							
<b>Annual KPI</b>	Number of interim water supply schemes completed in Mbizana LM							

<b>mSCOA Amount/Budget</b>	R 24 000 000,00							
<b>Municipal Classification</b>	PMU/MLM/Mbizana:MWIG Prov Cap Exp							
<b>Annual (Means of Verification)</b>	Signed Progress Report , Practical Completion Certificates							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
<b>11.3.1.3.5</b>	Quarter 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
	Quarter 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
	Quarter 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

	Quarter 4	4 interim 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
<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Upgrading of Mbizana Town Sewer							
<b>IDP Reference</b>	6.3.1.3.25							
<b>SDBIP Layer</b>	Top Layer							
<b>Baseline</b>	0							
<b>Annual Target</b>	Completion at Sludge bed pump, Clarifier pumps, Construction of inlet works, Construction of 3.5km outfall sewer, M&E installations in the treatment works, Emergency storage dams, Construction of pumpstation 2,3,4 and perimeter fence, Construction of access road and stormwater management and building works, Finishes at the plant station, external works landscaping by 30 June 2022							
<b>Annual Output</b>	Completion at Sludge bed pump, Clarifier pumps, Construction of inlet works, Construction of 3.5km outfall sewer, M&E installations in the treatment works, Emergency storage dams, Construction of pumpstation 2,3,4 and perimeter fence, Construction of access road and stormwater management and building works, Finishes at the plant station, external works landscaping by 30 June 2022							
<b>Annual KPI</b>	Number of completed activities.							
<b>mSCOA Amount/Budget</b>	R 32 741 833,00							
<b>Municipal Classification</b>	PMU/MLM/Mbizana:Upgrading of Mbizana Town Sewer							
<b>Annual (Means of Verification)</b>	Signed Progress Report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>

11.3.1.3.25	Quarter 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
	Quarter 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
	Quarter 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
	Quarter 4	Finishes at the plant station: External works, Landscaping, Access 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, Access roads stormwater management and building works completed by 30 June 2022	Number of activities completed	R5 241 833,00	Signed progress reports



<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Ntabankulu:MWIG Prov Cap Exp							
<b>IDP Reference</b>	6.3.1.3.5							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	3 Interim Water Supply Scheme and 1No. Of source development							
<b>Annual Target</b>	4 interim water supply schemes constructed in Ntabankulu LM by 30 June 2022							
<b>Annual Output</b>	4 interim water supply schemes constructed in Ntabankulu LM by 30 June 2022							
<b>Annual KPI</b>	Number of interim water supply schemes completed							
<b>mSCOA Amount/Budget</b>	R 22 000 000,00							
<b>Municipal Classification</b>	PMU/MLM/Ntabankulu:MWIG Prov Cap Exp							
<b>Annual (Means of Verification)</b>	Signed Progress Report , Completion Certificates, Closeout report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
<b>11.3.1.3.5</b>	Quarter 1	1 Interim Water Supply Scheme under construction by 30 September 2021	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery,	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					
Quart er 2	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	
Quart er 3	3 Interim Water 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	
Quart er 4	Completion of 4 Interim Water Supply Scheme by 30 June 2022	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance	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					
<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Nyokweni-Bomvini Bulk Water Supply							
<b>IDP Reference</b>	6.3.1.3.19							
<b>SDBIP Layer</b>	<b>Top Layer</b>							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Construction of Civil Works, and Construction of 1x100kl Steel reservoir, 8kilometres of pipeline, installation of 14 valves and chambers, 34 communal taps and extension to the Bomvini Water Treatment Works with commissioning of Mechanical & Electrical Components.							
<b>Annual Target</b>	28 kilometres of pipeline, 500kl SBS Reservoir, 43 valves and chamber, 5 Break pressure tanks, 34No. Of Communal standpipes and Extension of Bomvini Water Treatment Works							
<b>Annual Output</b>	28 kilometres of pipeline, 500kl SBS Reservoir, 43 valves and chamber, 5 Break pressure tanks, 34No. Of Communal standpipes and Extension of Bomvini Water Treatment Works							
<b>Annual KPI</b>	Number of completed activities							
<b>mSCOA Amount/Budget</b>	R 18 000 000,00							
<b>Municipal Classification</b>	PMU/Nyokweni-Bomvini Water Supply							
<b>Annual (Means of Verification)</b>	Signed Progress report and Practical completion certificate							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>

6.3.1.3.19	Quarter 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
	Quarter 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
	Quarter 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

	Quarter 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.
<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Ntabankulu Ward 12 Water Supply							
<b>IDP Reference</b>	6.3.1.3.32							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Installation of 13.35kilometres of pipeline, 2x Reservoirs, 1x1 MI/d packaged WTW; equipping of 4xboreholes, 4 x pump stations and a standby diesel generator for each station by 30 June 2020							
<b>Annual Target</b>	75,37 kilometres of pipeline, 100kl and 130kl Reservoirs, 20No. Of Communal standpipes							
<b>Annual Output</b>	75,37 kilometres of pipeline, 100kl and 130kl Reservoirs, 20No. Of Communal standpipes							
<b>Annual KPI</b>	Number of completed activities							
<b>mSCOA Amount/Budget</b>	R 20 678 210,00							
<b>Municipal Classification</b>	PMU/Ntabankulu ward 12 Water supply							
<b>Annual (Means of Verification)</b>	Signed progress reports and Practical Completion certificate							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of</b>

								Verification)
<b>11.3.1.3.32</b>	Quarter 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
	Quarter 2	Construction of 15km pipeline, Construction 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, Constructed of 2No of reservoir platforms, constructed 10No. Of standpipe	Number of completed activities	R 6 200 000,00	Signed Progress Report
	Quarter 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
	Quarter 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
<b>Section Name</b>	Project Management Unit							

<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Ntabankulu Ward 14 Water Supply							
<b>IDP Reference</b>	6.3.1.3.33							
<b>SDBIP Layer</b>	<b>Top Layer</b>							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Installation of 3,194kilometres of pipeline,1x SBS Tanks; equipping of 2x Borehole, 2 x pump stations with 2highlift electric pump stations with standby diesel generator by 30 June 2022							
<b>Annual Target</b>	7,68 kilometres of pipeline, 120kl Reservior, 31No. Of Communal standpipes							
<b>Annual Output</b>	7,68 kilometres of pipeline, 120kl Reservior, 31No. Of Communal standpipes							
<b>Annual KPI</b>	Number of completed activities							
<b>mSCOA Amount/Budget</b>	R 23 226 091,00							
<b>Municipal Classification</b>	PMU/Ntabankulu Ward 14 Water Supply							
<b>Annual (Means of Verification)</b>	Signed progress reports and Practical Completion Certificate							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.1.3.33	Quarter 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

	Quarter 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
	Quarter 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
	Quarter 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.
<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Umzimvubu:MWIG Prov Cap Exp							
<b>IDP Reference</b>	6.3.1.3.6							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	3 interim water supply schemes completed							



<b>Annual Target</b>	Construction of 4 interim water supply schemes in Umzimvubu LM by 30 June 2022								
<b>Annual Output</b>	4 interim water supply schemes completed by 30 June 2022								
<b>Annual KPI</b>	Number of interim water supply schemes completed in Umzimvubu LM								
<b>mSCOA Amount/Budget</b>	R 22 000 000,00								
<b>Municipal Classification</b>	PMU/MLM/Umzimvubu:MWIG Prov Cap Exp								
<b>Annual (Means of Verification)</b>	Signed progress Report, Signed Practical Completion Certificate								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	
<b>11.3.1.3.5</b>	Quarter 1	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 3 000 000,00	Signed Progress Reports	
	Quarter 2	one Interim Scheme under construction	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers,	One Interim Scheme under construction	Interim Scheme under construction	Number of activities under construction	R 7 000 000,00	Signed Progress Reports	

			Equipment Laptop					
	Quarter 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
	Quarter 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
<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Mount Ayliff Peri-Urban							
<b>IDP Reference</b>	6.3.1.3.8							
<b>SDBIP Layer</b>	Top Layer							

<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	1ml Raw water Reservoir.admin block, filter rooms and sludge ponds.							
<b>Annual Target</b>	Complete Water Treatment Works by 30 June 2022							
<b>Annual Output</b>	Water Treatment Works Completed by 30 June 2022							
<b>Annual KPI</b>	4.3KM Rising Main, Access Road ,LowLift Pump station, 50Kl and 10Kl pressed tank constructed and M&E Installed.							
<b>mSCOA Amount/Budget</b>	R 30 000 000,00							
<b>Municipal Classification</b>	PMU/Mount Ayliff Per-urban							
<b>Annual (Means of Verification)</b>	Signed Progress reports, Practical Completion Certificate							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.1.3.10	Quarter 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
	Quarter 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 activities 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
<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Ntibane Water Project Prov Cap							
<b>IDP Reference</b>	6.3.1.3.18							
<b>SDBIP Layer</b>	<b>Top Layer</b>							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Pipeline and Reservoir							
<b>Annual Target</b>	Construction of 20 km Pipeline, 60 Valve Chambers, 37 Stand Taps, SBS Tank and a Pumphouse by 30 June 2022							
<b>Annual Output</b>	20 km km Pipeline, 60 Valve Chambers, 37 Stand Taps, SBS Tank and a Pumphouse Completed by 30 June 2022							
<b>Annual KPI</b>	Number of activities completed							
<b>mSCOA Amount/Bu dget</b>	R 24 531 721,00							

<b>Municipal Classification</b>	PMU/Ntibane water project prov cap							
<b>Annual (Means of Verification)</b>	Signed progress reports, Prectical Completion Certificate							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.1.3.6	Quarter 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
	Quarter 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
	Quarter 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
	Quarter 4	none	none	none	none	none		none
<b>Section Name</b>	, C							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	KwaBhaca Regional Water - MIG PR							
<b>IDP Reference</b>	6.3.1.3.13							

<b>SDBIP Layer</b>	<b>Top Layer</b>							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	Operators Houses, Gravity mains and Reservoirs							
<b>Annual Target</b>	Construction of pipeline, Construction of a pumphouse, Construction of 53 standpipes, Construction of an elevated tank by 30 June 2022							
<b>Annual Output</b>	21826 km of pipeline, pumphouse, 53 standpipes, an elevated tank completed by 30 June 2022							
<b>Annual KPI</b>	Number of activities completed							
<b>mSCOA Amount/Budget</b>	R 38 000 000,00							
<b>Municipal Classification</b>	PMU/Kwabhaca Regional water-MIG PR							
<b>Annual (Means of Verification)</b>	Signed Progress Reports and Practical Completion Certificate							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.1.3.13	Quarter 1	Site Establishment by 30 September 2021	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	R5 000 000,00	Signed Progress Report
	Quarter 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

	Quarter 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
	Quarter 4	Completion of 0.826 km pipeline, 38 Stand Pipes, Still Elevated 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 Elevated Tank by 30 June 2022	0.826 km pipeline, 38 Stand Pipes, Still Elevated Tank by 30 June 2022	Number of activities completed	R 8 500 000,00	Signed Progress Report and Practical Completion Certificate
<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Construction of VIP Toilets in Umzimvubu LM							
<b>IDP Reference</b>	6.3.1..3.2							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	320							
<b>Annual Target</b>	Construction of 250 VIP Toilets completed by 30 June 2022							
<b>Annual Output</b>	Construction of 250 VIP Toilets completed by 30 June 2022							
<b>Annual KPI</b>	Number of VIP Toilets completed							
<b>mSCOA Amount/Budget</b>	3 000 000.00							

<b>Municipal Classification</b>	PMU/MLM/VIP Sanitation (MIG)							
<b>Annual (Means of Verification)</b>	Happy Letters, Signed Practical Completion Certificates							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.1.3.2	Quarter 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
	Quarter 2	Construction of 250 VIP structures by 31 December 2021	Personnel: Assistant Manager: PMU Social Facilitators Service Provider (Personnel) Community 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
	Quarter 3	None	None	None	None	None	R0.00	None
	Quarter 4	None	None	None	None	None	R0.00	None
<b>Section Name</b>	Project Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Cabazana Water - MIG Prov Cap							
<b>IDP Reference</b>	6.3.1.3.15							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Increase Access to Municipal Services							
<b>Baseline</b>	28 km Pipeline, 73 Stand Pipes and 9 Pressure reducing valves							



<b>Annual Target</b>	Construction of 42.7 km pipeline , 70 valve chambers and 100 stand pipes completed by 30 June 2022							
<b>Annual Output</b>	42.7 km pipeline , 70 valve chambers and 100 stand pipes completed by 30 June 2022							
<b>Annual KPI</b>	Number of activities completed							
<b>mSCOA Amount/Budget</b>	25 522 591.00							
<b>Municipal Classification</b>	PMU/ULM/Cabazana Water - MIG Prov Cap							
<b>Annual (Means of Verification)</b>	Signed Progress Reports and Practical Completion Certificate							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.1.3.6	Quarter 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
	Quarter 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

	Quarter 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
	Quarter 4	none	none	none	none	none	R 0,00	none
<b>Section Name</b>	ISD Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Strengening of DISTRICT ISD Services							
<b>IDP Reference</b>	6.3.1.3.35							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Ensure mainstreaming of social facilitation throughout the life cycle of all projects to enhance community empowerment							
<b>Baseline</b>	16							
<b>Annual Target</b>	16 ISD functional Meetings ( ISD Meetings ) held by 30 June 2022							
<b>Annual Output</b>	16 functional ISD Meetings ( ISD Meetings comprised of Community/Consultation/PSC/Site/Satisfaction and ISD Forum ) held							
<b>Annual KPI</b>	Number of ISD functional Meetings held							
<b>mSCOA Amount/Budget</b>	0							
<b>Municipal Classification</b>	ISD/Strenghtning of District ISD Services							

Annual (Means of Verification)	Minutes, Register							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.3	1	4 ISD functional Meeting held by 30 September 2021	<b>Personnel</b> - 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 <b>Logistics:</b> 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 Sanitation 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/Satisfaction Meetings/ Community Meeting) held	R0.00	4 Minutes and 4 Attendance Register

	2	4 ISD functional Meeting held by 31 December 2021	<b>Personnel</b> - 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 <b>Logistics:</b> Venue Stationery Agenda Attendance register <b>Equipment</b> Projector Pointer	- 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 Sanitation Forum meetings held finalise minutes of each meeting	4 ISD functional Meetings held	Number of ISD functional Meetings (comprised of Consultation Meetings/PSC & Site Meetings/Handovers/Satisfaction 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 - Project Managers all LM's and DM - Project Managers Prov CoGTA <b>Logistics:</b> Venue Stationery Agenda Attendance register <b>Equipment</b> Projector Pointer	- 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 Sanitation Forum meetings held finalise minutes of each meeting	4 ISD functional Meetings held	Number of ISD functional Meetings (comprised of Consultation Meetings/PSC & Site Meetings/Handovers/Satisfaction 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	<b>Personnel</b> - 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 <b>Logistics:</b> Venue Stationery Agenda Attendance register <b>Equipment</b> Projector Pointer	- 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 Sanitation Forum meetings held finalise minutes of each meeting	4 ISD functional Meetings held	Number of ISD functional Meetings (comprised of Consultation Meetings/PSC & Site Meetings/Handovers/Satisfaction Meetings/ Community Meeting) held	R0.00	4 Minutes and 4 Attendance Register
<b>Section Name</b>	ISD Unit							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	ISD PUBLIC EDUCATION AND COMMUNITY AWARENESS PROGRAMME							
<b>IDP Reference</b>	6.3.1.3.37							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Coordinate Water usage, vandalism, health and hygiene workshops							
<b>Baseline</b>	8 workshops							
<b>Annual Target</b>	8 Water usage, vandalism, health and hygiene workshops held by 30 June 2022							
<b>Annual Output</b>	8 Water usage, vandalism, health and hygiene workshops held							

<b>Annual KPI</b>	Number of Water usage, vandalism, health and hygiene workshops held							
<b>mSCOA Amount/Budget</b>	R0.00							
<b>Municipal Classification</b>	ISD/ISD Public education and Community wareness programme							
<b>Annual (Means of Verification)</b>	Registers, Reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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 Attendance 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 Attendance Registers
<b>Section Name</b>	ISD Unit							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	ISD COORDINATION							
<b>IDP Reference</b>	6.3.1.3.36							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Promote public participation and meaningful good governance							
<b>Baseline</b>	12							
<b>Annual Target</b>	12 x monthly non-financial reports for MIG submitted to COGTA by 30 June 2022							
<b>Annual Output</b>	12 Non-financial Reports for MIG submitted to COGTA							
<b>Annual KPI</b>	Number of monthly non-financial reports for MIG submitted to COGTA							
<b>mSCOA Amount/Budget</b>	R0.00							
<b>Municipal Classification</b>	ISD/ISD COORDINATOR							

<b>Annual (Means of Verification)</b>	Non-Financial MIG Reports submitted to COGTA							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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 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

	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 COGTA by 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
<b>Section Name</b>	ISD Unit							
<b>National KPA</b>	Institutional Transformation							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	PSC/Labourers trainings /Capacity Building Programme							
<b>IDP Reference</b>	6.3.1.3.39							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Accredited/Non Accredited Trainings							

<b>Baseline</b>	8 Accredited/Non-Accredited trainings							
<b>Annual Target</b>	8 Accredited/Non Accredited Trainings by 30 June 2022							
<b>Annual Output</b>	8 Accredited/Non Accredited Trainings							
<b>Annual KPI</b>	Number of Accredited/Non Accredited Trainings facilitated							
<b>mSCOA Amount/Budget</b>	R0.00							
<b>Municipal Classification</b>	ISD/PSC/Labourers Training							
<b>Annual (Means of Verification)</b>	Report and Attendance Register for Accredited / Non Accredited Trainings							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>

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 <b>Logistics:</b> 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/Laborers 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 <b>Logistics</b> : 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 recommendationsFacilitate selection of Village Health WorkersDevelop a training programme and VHW's action planIdentify venueConduct / Monitor PSC/VHW'S/Laborers 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/Laborers 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 DEVELOPMENT AND MUNICIPAL SERVICES - WSP								
<b>Section Name</b>	Water Services Provision							
<b>National KPA/Priority Area</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Electricity							
<b>IDP Reference</b>	6.3.1.3.15							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Improve expenditure management and controls							
<b>Baseline</b>	608							
<b>Annual Target</b>	760 electricity bills for the operation of pumps paid by 30 June 2022							
<b>Annual Output</b>	760 electricity bills for the operation of pumps							
<b>Annual KPI</b>	Number of electricity bills for the operation of pumps paid							
<b>mSCOA Amount/Budget</b>	R14 000 000							
<b>Municipal Classification</b>	WSP/Basic Service Delivery and Community Empowerment							
<b>Annual (Means of Verification)</b>	Remittance of paid Eskom invoices							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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	Remittance of paid Eskom invoices

			& M) 2. Logistics:Receipt 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:Receipt 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	
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:Receipt 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	

	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: Receipt 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
<b>Section Name</b>	Water Services Provision							
<b>National KPA/Priority Area</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Tools and Equipment							
<b>IDP Reference</b>	6.3.1.3.18							
<b>SDBIP Layer</b>	<b>Bottom Layer</b>							
<b>Strategic Objective</b>	Optimize systems, administration and operating procedures							
<b>Baseline</b>								
<b>Annual Target</b>	Laboratory equipment procured for 10 ANDM Treatment Plants 30 June 2022							
<b>Annual Output</b>	Laboratory equipment procured for 10 ANDM Treatment Plants							
<b>Annual KPI</b>	Number of laboratory equipment procured for ANDM treatment plants							
<b>mSCOA Amount/Budget</b>	R350 000							

<b>Municipal Classification</b>	Supply Chain Management/Procurement Plan							
<b>Annual (Means of Verification)</b>	Work instructions, works order and invoices							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.1.4.2	1	Procure laboratory equipment for 3 treatment plants by 30th September 2021	1. Personnel: Senior Plant Superintendents, 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 Superintendents, 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 Superintendents, 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
<b>Section Name</b>	Water Services Provision							

<b>National KPA/Priority Area</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Drought Relief Projects							
<b>IDP Reference</b>	6.3.1.3.10							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Improve disaster management and prevention							
<b>Baseline</b>								
<b>Annual Target</b>	1 Drought relief projects completed by 30 June 2022							
<b>Annual Output</b>	1 Drought relief projects completed							
<b>Annual KPI</b>	Number of drought relief schemes completed							
<b>mSCOA Amount/Budget</b>	R1 700 000,00							
<b>Municipal Classification</b>	WSP/Drought Relief Projects							
<b>Annual (Means of Verification)</b>	Minutes of technical hand over meeting, Work Instruction, Works Order and Progress Reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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	Commencement of 1 drought relief project by refurbishing	Personnel: WSP Assistant Manager (O & M), WSP Manager,	Refurbishment of one water scheme under-construction	Refurbishment 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

		an existing scheme.	IDMS Senior manager and BTO					
	3	Completion of refurbishment of one drought relief project.	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment of one water scheme completed	Refurbishment 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	None	None	None	None	R 0,00	None
<b>Section Name</b>	Water Services Provision							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Bulk water purchases							
<b>IDP Reference</b>	6.3.1.3.13							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Improve expenditure management and controls							
<b>Baseline</b>	20							
<b>Annual Target</b>	16 Bulk Raw Water Supply bills paid by 30 June 2022							
<b>Annual Output</b>	16 Bulk Raw Water Supply bills paid							
<b>Annual KPI</b>	Number of Bulk Raw Water Supply bills paid							
<b>mSCOA Amount/Budget</b>	R 8 000 000,00							

Municipal Classification	WSP/Bulk water purchases							
Annual (Means of Verification)	Register of received bulk water bills and payment vouchers							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4.5	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

			bills, Processed payment of invoices					
	4	Facilitate payment of 4 Bulk Raw Water Supply bills from DWS 30 June 2022	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
<b>Section Name</b>	Water Services Provision							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Maintenance of Water and Sanitation infrastructure schemes - Matatiele							
<b>IDP Reference</b>	6.3.1.3.9							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Improve the quality and flow of water and sanitation							
<b>Baseline</b>	76							
<b>Annual Target</b>	100 Matatiele water schemes maintained by 30 June 2022							
<b>Annual Output</b>	100 Matatiele water schemes maintained							
<b>Annual KPI</b>	Number of water schemes maintained							



<b>mSCOA Amount/Budget</b>	R8 000 000							
<b>Municipal Classification</b>	WSP/Maintenance of Water and Sanitation infrastructure schemes - Matatiele							
<b>Annual (Means of Verification)</b>	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.1.4.6	1	25 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	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 & E contract	4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued				
3	25 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	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 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:	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	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				
<b>Section Name</b>	Water Services Provision							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Maintenance of Water and Sanitation infrastructure schemes - Mzimvubu							
<b>IDP Reference</b>	6.3.1.3.7							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Improve the quality and flow of water and sanitation							
<b>Baseline</b>	75							
<b>Annual Target</b>	236 Umzimvubu water schemes maintained by 30 June 2022							
<b>Annual Output</b>	236 Umzimvubu water schemes maintained							
<b>Annual KPI</b>	Number of Mzimvubu water schemes maintained							
<b>mSCOA Amount/Budget</b>	R 8 000 000							
<b>Municipal Classification</b>	WSP/Maintenance of Water and Sanitation infrastructure schemes - Umzimvubu							
<b>Annual (Means of Verification)</b>	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders							

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4.7	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

	3	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
	4	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	-
<b>Section Name</b>	Water Services Provision							

<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Maintenance of Water and Sanitation infrastructure schemes - WMMLM							
<b>IDP Reference</b>	6.3.1.3.8							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Improve the quality and flow of water and sanitation							
<b>Baseline</b>	47							
<b>Annual Target</b>	47 Mbizana water schemes maintained by 30 June 2022							
<b>Annual Output</b>	47 Mbizana water schemes maintained							
<b>Annual KPI</b>	Number of WMMLM water schemes maintained							
<b>mSCOA Amount/Budget</b>	R8 000 000							
<b>Municipal Classification</b>	WSP/Maintenance of Water and Sanitation infrastructure schemes - WMMLM							
<b>Annual (Means of Verification)</b>	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders							
<b>SDBIP Reference</b>	<b>Quart er</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly )</b>	<b>Quarterly (Means of Verification)</b>
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	

			quotation, issuing of work instructions to the M & E contract	4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued				
	4	15 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	15 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Work Instructions and Work Orders
<b>Section Name</b>	Water Services Provision							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Maintenance of Water and Sanitation infrastructure schemes - Ntabankulu							
<b>IDP Reference</b>	6.3.1.3.6							



<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Improve the quality and flow of water and sanitation							
<b>Baseline</b>	41							
<b>Annual Target</b>	42 Ntabankulu water schemes maintained by 30 June 2022							
<b>Annual Output</b>	42 Ntabankulu water schemes maintained							
<b>Annual KPI</b>	Number of Ntabankulu water schemes maintained							
<b>mSCOA Amount/Budget</b>	R8 000 000							
<b>Municipal Classification</b>	WSP/Maintenance of Water and Sanitation infrastructure schemes - Ntabankulu							
<b>Annual (Means of Verification)</b>	Water services monthly maintenance reports, work Instructions and work orders							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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
<b>Section Name</b>	Water Services Provision							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Refurbishment and Replacement of Water Infrastructure - Matatiele							
<b>IDP Reference</b>	6.3.1.3.5							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Improve the quality of municipal infrastructure services							
<b>Baseline</b>	0							
<b>Annual Target</b>	Refurbish and replace 1 section of delapidated water infrastructure in Matatiele by 30 June 2022							
<b>Annual Output</b>	1 sections of delapidated water infrastructure refurbished							

<b>Annual KPI</b>	Number of sections of delapidated water infrastructure refurbished							
<b>mSCOA Amount/Budget</b>	R2 500 000							
<b>Municipal Classification</b>	WSP/Refurbishment and Replacement of Water Infrastructure - Matatiele							
<b>Annual (Means of Verification)</b>	Progress Reports, works instructions and work orders							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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	Commencement of refurbishment 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	Refurbishment of one scheme completed	Number of activities completed	R 1 000 000,00	Work Instruction, Works Orders and Progress Report
	3	Implementation 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	Refurbishment 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

			manager and BTO					
<b>Section Name</b>	Water Services Provision							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Refurbishment and Replacement of Water Infrastructure - Winnie Madikizela Mandela Local Municipality							
<b>IDP Reference</b>	6.3.1.3.4							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Improve the quality of municipal infrastructure services							
<b>Baseline</b>	0							
<b>Annual Target</b>	Refurbishment of 1 water supply scheme in WMMLM by 30 June 2022							
<b>Annual Output</b>	1 Water Supply Scheme refurbished in WMMLM-Luphilisweni village							
<b>Annual KPI</b>	Number of schemes refurbished in WMMLM							
<b>mSCOA Amount/Budget</b>	R 2 000 000,00							
<b>Municipal Classification</b>	WSP/Refurbishment and Replacement of Water Infrastructure - WMMLM							
<b>Annual (Means of Verification)</b>	Scope verification report, Minutes of handover meeting, Work Instruction & Progress reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
6.3.1.4.11	1	Scope verification and Technical hand over meeting	Personnel: WSP Assistant Manager (O & M), WSP Manager,	Scope verification and Technical hand over meeting	Scope verification complete and Technical	Minutes of hand over meeting and Number of scope verification	R 0,00	Minutes of hand over meeting and Scope verification report

			IDMS Senior manager		hand over meeting	report completed		
	2	Commencement of refurbishment of 1 Water scheme	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment of water scheme under-construction	Refurbishment 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
<b>Section Name</b>	Water Services Provision							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Refurbishment and Replacement of Water Infrastructure - Ntabankulu LM							
<b>IDP Reference</b>	6.3.1.3.1							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Improve the quality of municipal infrastructure services							
<b>Baseline</b>	0							
<b>Annual Target</b>	Refurbishment of 1 water supply scheme in Ntabankulu by 30 June 2022							
<b>Annual Output</b>	1 Water Supply Scheme refurbished in Ntabankulu							
<b>Annual KPI</b>	Number of schemes refurbished in Ntabankulu							

<b>mSCOA Amount/Budget</b>	R2 000 000							
<b>Municipal Classification</b>	WSP/Refurbishment and Replacement of Water Infrastructure - Ntabankulu							
<b>Annual (Means of Verification)</b>	Signed TORs, Appointment letter, Work Instruction & Progress reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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	Commencement of refurbishment 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	Refurbishment of one scheme completed	Number of activities completed	R 1 000 000,00	Work Instruction, Works Orders and Progress Report
	3	Implementation 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	Refurbishment 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

<b>Section Name</b>	Water Services Provision							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Refurbishment and Replacement of Water Infrastructure - Umzimvubu LM							
<b>IDP Reference</b>	6.3.1.3.2							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Improve the quality of municipal infrastructure services							
<b>Baseline</b>	0							
<b>Annual Target</b>	Refurbishment of 1 water supply scheme in Umzimvubu by 30 June 2022							
<b>Annual Output</b>	1 Water Supply Scheme refurbished in Umzimvubu							
<b>Annual KPI</b>	Number of schemes refurbished in Umzimvubu							
<b>mSCOA Amount/Budget</b>	R3 000 000							
<b>Municipal Classification</b>	WSP/Refurbishment and Replacement of Water Infrastructure - Umzimvubu							
<b>Annual (Means of Verification)</b>	Progress Reports, works instructions and work orders							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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	Commencement of refurbishment 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	Refurbishment of one scheme completed	Number of activities completed	R 1 000 000,00	Work Instruction, Works Orders and Progress Report
	3	Implementation 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	Refurbishment 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
<b>Section Name</b>	Water Services Provision							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Refurbishment and Replacement of Water Infrastructure - Matatiele							
<b>IDP Reference</b>	6.3.1.3.11							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Improve the quality of municipal infrastructure services							



<b>Section Name</b>	Water Services Provision							
<b>National KPA/Priority Area</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Conversion diesel engines to electric							
<b>IDP Reference</b>	6.3.1.3.12							
<b>SDDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Improve expenditure management and controls							
<b>Baseline</b>	2 Conversions							
<b>Annual Target</b>	Signing of 5 supplier agreements with Eskom by 30 June 2022							
<b>Annual Output</b>	Signing of 5 supplier agreements with Eskom							
<b>Annual KPI</b>	Number of of supplier agreements signed							
<b>mSCOA Amount/Budget</b>	R1 000 000,00							
<b>Municipal Classification</b>	WSP/Conversion of diesel engines							
<b>Annual (Means of Verification)</b>	Signed Eskom agreements and Invoices							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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

			(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	

<b>Section Name</b>	Water Services Provision							
<b>National KPA/Priority Area</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Supply of Water&Wastewater Purification Chemicals and accessories							
<b>IDP Reference</b>	6.3.1.3.14							
<b>SDDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Improve expenditure management and controls							
<b>Baseline</b>	10 Purification Works							
<b>Annual Target</b>	To supply and deliver purification chemicals for all 12 Purification Works (Water & Wastewater) by June 2022							
<b>Annual Output</b>	Purification Chemicals supplied and delivered to 12 purification works							
<b>Annual KPI</b>	12 Purification Works supplied with purification chemicals							
<b>mSCOA Amount/Budget</b>	R2 000 000							
<b>Municipal Classification</b>	WSP/Supply and delivery of Purification Chemicals							
<b>Annual (Means of Verification)</b>	Works orders and Invoices							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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
<b>Section Name</b>	Water Services Provision							

<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Matatiele LM: Refurbishment of water supply schemes (10% MIG Refurbishment project)							
<b>IDP Reference</b>	<b>6.3.1.3.22</b>							
<b>SDBIP Layer</b>	<b>Top layer</b>							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	None							
<b>Annual Target</b>	Refurbishment of 4 water supply schemes in Matatiele by 30 June 2022							
<b>Annual Output</b>	4 water supply schemes refurbished							
<b>Annual KPI</b>	Number of water supply schemes refurbished in Matatiele							
<b>mSCOA Amount/Budget</b>	R12 000 000							
<b>Municipal Classification</b>	WSP/Refurbishment and Replacement of Water Infrastructure							
<b>Annual (Means of Verification)</b>	Work Instructions, Works orders and Progress Reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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

	2	Refurbishment of 2 water services schemes completed by 31 December 2021	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO	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
	3	Refurbishment of 1 water services schemes completed by 31 March 2022	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	R4 000 000,00	Work Instructions, Works orders and Progress reports
	4	Refurbishment of 1 water services schemes completed by 30 June 2022	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	R4 000 000,00	Work Instructions, Works orders and Progress reports
								12 000 000,00
<b>Section Name</b>	Water Services Provision							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Winnie Madikizela Mandela LM: Refurbishment of water supply schemes (10% MIG Refurbishment Project)							
<b>IDP Reference</b>	<b>6.3.1.3.20</b>							



<b>SDBIP Layer</b>	<b>Top layer</b>							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	None							
<b>Annual Target</b>	Refurbishment of 1 water supply schemes in WMMLM by 30 June 2022							
<b>Annual Output</b>	1 water supply schemes refurbished							
<b>Annual KPI</b>	Number of water supply schemes refurbished in WMMLM LM							
<b>mSCOA Amount/Budget</b>	R3 000 000							
<b>Municipal Classification</b>	WSP/Refurbishment and Replacement of Water Infrastructure							
<b>Annual (Means of Verification)</b>	Work Instructions, Works orders and Progress Reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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	Refurbishment 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	-
<b>Section Name</b>	Water Services Provision							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Umzimvubu LM: Refurbishment of water supply schemes (10% MIG Refurbishment Project)							
<b>IDP Reference</b>	6.3.1.3.21							
<b>SDBIP Layer</b>	Top layer							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	None							
<b>Annual Target</b>	Refurbishment of 3 water supply schemes in Umzimvubu by 30 June 2022							
<b>Annual Output</b>	3 water supply schemes refurbished							
<b>Annual KPI</b>	Number of water supply schemes refurbished in Umzimvubu LM							
<b>mSCOA Amount/Budget</b>	R15 000 000							
<b>Municipal Classification</b>	WSP/Refurbishment and Replacement of Water Infrastructure							
<b>Annual (Means of Verification)</b>	Work Instructions, Works orders and Progress Reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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 verification report

		registration on MIG completed by 30 September 2021	& M), Manager WSP, Senior Manager: IDMS					
	2	Refurbishment 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 5 000 000,00	Work Instructions, Works orders and Progress reports
	3	Refurbishment of 1 water services schemes completed by 31 March 2022	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 5 000 000,00	Work Instructions, Works orders and Progress reports
	4	Refurbishment of 1 water services schemes completed by 30 June 2022	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 5 000 000,00	Work Instructions, Works orders and Progress reports
							15 000 000,00	-
<b>Section Name</b>	Water Services Provision							
<b>National KPA</b>	Basic Service Delivery							

<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Ntabankulu LM: Refurbishment of water supply schemes (10% MIG Refurbishment Project)							
<b>IDP Reference</b>	<b>6.3.1.3.19</b>							
<b>SDBIP Layer</b>	<b>Top layer</b>							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	None							
<b>Annual Target</b>	Refurbishment of Ntabankulu Water Treatment Works completed by 30 June 2022							
<b>Annual Output</b>	1 water supply schemes refurbished							
<b>Annual KPI</b>	Number of water supply schemes refurbished in Ntabankulu LM							
<b>mSCOA Amount/Budget</b>	R9 877 800							
<b>Municipal Classification</b>	WSP/Refurbishment and Replacement of Water Infrastructure							
<b>Annual (Means of Verification)</b>	Work Instructions, Works orders and Progress Reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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 verification report
	2	Refurbishment 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

		works commenced	& M), Manager WSP, Senior Manager: IDMS, BTO					
	3	Refurbishment 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	Refurbishment 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
<b>Section Name</b>	Water Services Provision							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Matatiele LM: Refurbishment of water supply scheme (Hardenberg Ward 2)							
<b>IDP Reference</b>	6.3.1.3.26							
<b>SDBIP Layer</b>	Top layer							
<b>Strategic Objective</b>	Increase access to municipal services							

<b>Baseline</b>	None							
<b>Annual Target</b>	Refurbishment of 1 water supply schemes in Matatiele by 30 June 2022							
<b>Annual Output</b>	1 water supply scheme refurbished							
<b>Annual KPI</b>	Number of water supply schemes refurbished in Matatiele							
<b>mSCOA Amount/Budget</b>	R5 000 000							
<b>Municipal Classification</b>	WSP/Refurbishment and Replacement of Water Infrastructure							
<b>Annual (Means of Verification)</b>	Work Instructions, Works orders and Progress Reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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	Refurbishment 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	Refurbishment 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 schemes on construction	Number of activities for scheme refurbishment completed	R2 000 000,00	Work Instructions, Works orders and Progress reports

		WARD 2 - Hardenberg	& M), Manager WSP, Senior Manager: IDMS, BTO					
	4	1 water services scheme completed by 30 June 2022	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO	Refurbishment of 1 water services scheme in Matatiele Ward 2 - Hardenberg completed by 30 June 2022	1 water services schemes completed	Number of schemes completed	R1 000 000,00	Work Instructions, Works orders and Progress reports
<b>Section Name</b>	Water Services Provision							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Winnie Madikizela Mandela LM: Ndakeni Village - Groundwater Water Scheme Development							
<b>IDP Reference</b>	6.3.1.3.29							
<b>SDBIP Layer</b>	Top layer							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	None							
<b>Annual Target</b>	Development of Water Scheme: Ndakeni Village Ward 9 in Winnie Madikizela Mandela by 30 June 2022							
<b>Annual Output</b>	1 water supply scheme refurbished							
<b>Annual KPI</b>	Number of water supply schemes developed in WMMLM							
<b>mSCOA Amount/Budget</b>	R8 000 000							

Municipal Classification	WSP/Refurbishment and Replacement of Water Infrastructure							
Annual (Means of Verification)	Work Instructions, Works orders and Progress Reports							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4.26	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 & M), Manager WSP, Senior Manager: IDMS, BTO	Development of groundwater source scheme in WMMLM Ward 8 - Ndakeni, continues.	1 water services schemes on 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



		Village WMLN completed 100%.	in & M), Manager WSP, Senior Manager: IDMS, BTO					
<b>Section Name</b>	Water Services Provision							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Ntabankulu LM: Refurbishment of water supply scheme (Ndwane Village-Ward9)							
<b>IDP Reference</b>	<b>6.3.1.3.24</b>							
<b>SDBIP Layer</b>	<b>Top layer</b>							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	None							
<b>Annual Target</b>	Refurbishment of 1 water supply schemes in Ntabankulu by 30 June 2022							
<b>Annual Output</b>	1 water supply scheme refurbished							
<b>Annual KPI</b>	Number of water supply schemes refurbished in Ntabankulu							
<b>mSCOA Amount/Budget</b>	R8 000 000							
<b>Municipal Classification</b>	WSP/Refurbishment and Replacement of Water Infrastructure							
<b>Annual (Means of Verification)</b>	Work Instructions, Works orders and Progress Reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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

		and project registration on MIG completed by 30 September 2021	Manager (O & M), Manager WSP, Senior Manager: IDMS		verification completed			
	2	Development of groundwater Source for Ndwane Village in Ntabankulu commences	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO	Development of groundwater source scheme in Ntabakulu Ward 9 - Ndwane Village	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 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
	4	Development of groundwater Source for Ndwane Village in Ntabankulu reaches 100% completion.	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO	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
<b>Section Name</b>	Water Services Provision							
<b>National KPA</b>	Basic Service Delivery							

<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Ntabankulu LM: Refurbishment of water supply scheme (Spring Protection (Vane, Xhopo, Rwantsana & Dambeni) Wards 1&4							
<b>IDP Reference</b>	<b>6.3.1.3.25</b>							
<b>SDBIP Layer</b>	<b>Top layer</b>							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	None							
<b>Annual Target</b>	Refurbishment of 1 water supply schemes in in Ntlangano Village in Ntabankulu by 30 June 2022							
<b>Annual Output</b>	1 water supply scheme refurbished							
<b>Annual KPI</b>	Number of water supply schemes refurbished in Ntabankulu							
<b>mSCOA Amount/Budget</b>	R1 500 000							
<b>Municipal Classification</b>	WSP/Refurbishment and Replacement of Water Infrastructure							
<b>Annual (Means of Verification)</b>	Work Instructions, Works orders and Progress Reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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	Refurbishment 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 schemerefurbishment completed	R 5 000 000,00	Work Instructions, Works orders and Progress reports

		LM - Ward1 - Ntlangano village completed	& M), Manager WSP, Senior Manager: IDMS, BTO					
	3	None	None	None	None	None	R0,00	None
	4	None	None	None	None	None	R0,00	None
<b>Section Name</b>	Water Services Provision							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Umzimvubu LM: Refurbishment of water supply scheme - Lubhacweni/Dikidiki No2							
<b>IDP Reference</b>	6.3.1.3.27							
<b>SDBIP Layer</b>	Top layer							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	None							
<b>Annual Target</b>	Refurbishment of 1 water supply schemes in in Sidikidikini 2 in Umzimvubu by 30 June 2022							
<b>Annual Output</b>	1 water supply scheme refurbished							
<b>Annual KPI</b>	Number of water supply schemes refurbished in Umzimvubu LM							
<b>mSCOA Amount/Budget</b>	R7 000 000							
<b>Municipal Classification</b>	WSP/Refurbishment and Replacement of Water Infrastructure							
<b>Annual (Means of Verification)</b>	Work Instructions, Works orders and Progress Reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount</b>	<b>Quarterly (Means of Verification)</b>

							(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	Refurbishment construction 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 schemerefurbishment completed	R 4 000 000,00	Work Instructions, Works orders and Progress reports
	3	Refurbishment construction 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 schemerefurbishment completed	R3 000 000,00	None
	4	None	None	None	None	None	R0,00	None
<b>Section Name</b>		Water Services Provision						
<b>National KPA</b>		Basic Service Delivery						

<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Umzimvubu LM: Refurbishment of water supply scheme - Ward 2 at Mdikane location							
<b>IDP Reference</b>	<b>6.3.1.3.28</b>							
<b>SDBIP Layer</b>	<b>Top layer</b>							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	None							
<b>Annual Target</b>	Refurbishment of 1 water supply schemes in in Sidakeni in Umzimvubu by 30 June 2022							
<b>Annual Output</b>	1 water supply scheme refurbished							
<b>Annual KPI</b>	Number of water supply schemes refurbished in Umzimvubu LM							
<b>mSCOA Amount/Budget</b>	R1 500 000							
<b>Municipal Classification</b>	WSP/Refurbishment and Replacement of Water Infrastructure							
<b>Annual (Means of Verification)</b>	Work Instructions, Works orders and Progress Reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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	Refurbishment 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 schemerefurbishment completed	R 1 500 000,00	Work Instructions, Works orders and Progress reports

		services scheme in Umzimvubu LM - Ward2 - Sidakeni, completed.	& M), Manager WSP, Senior Manager: IDMS, BTO					
	3	None	None	None	None	None	R0,00	None
	4	None	None	None	None	None	R0,00	None
<b>Section Name</b>	Water Services Provision							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Infrastructure Asset Management Plan							
<b>IDP Reference</b>	6.3.1.3.23							
<b>SDBIP Layer</b>	Botton Layer							
<b>Strategic Objective</b>	Increase access to municipal services							
<b>Baseline</b>	None							
<b>Annual Target</b>	Asset Management Plan document developed							
<b>Annual Output</b>	Approved Asset Management Plan							
<b>Annual KPI</b>	Asset Management Plan document							
<b>mSCOA Amount/Budget</b>	R19 938 900							
<b>Municipal Classification</b>	WSP/Refurbishment and Replacement of Water Infrastructure							
<b>Annual (Means of Verification)</b>	Asset Management Plan Document							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount</b>	<b>Quarterly (Means of Verification)</b>

							(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 Management 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 Management Plan document



## 2.4. COMMUNITY DEVELOPMENT SERVICES

COMMUNITY DEVELOPMENT SERVICES - CREATIVE ARTS AND HERITAGE								
<b>Section Name</b>	Creatiev Arts & Heritage Development & Thusongs							
<b>National KPA</b>	Good Gorvenance and Public Participation							
<b>Goal (s)</b>	Promote Public participation and Good Meaningful Governance							
<b>IDP Project</b>	District Initiation Programmes							
<b>IDP Reference</b>	6,3,4,1,1							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance							
<b>Baseline</b>	5							
<b>Annual Target</b>	Facilitate 10 outreach awareness programmes, Manage and Monitor 100% District Initiation schools 30 June 2022							
<b>Annual Output</b>	10 outreach awareness programmes and 100% District Initiation schools Monitored and Managed by 30 June 2022							
<b>Annual KPI</b>	Number of targets completed							
<b>mSCOA Amount/Budget</b>	R145 000							
<b>Municipal Classification</b>	CDS/Creative Arts and Heritage Development							
<b>Annual (Means of Verification)</b>	10 awareness programme attendance registers, 2021 Summer Season Action Plan Document, 2021 summer initiation season statistics and evaluation report, 2022 Winter Initiation Planning document, and 2022 Winter initiation season statistics and evaluation report. 2 attendance registers for Provincial Initiation Task Team (PITT).							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
6,3,4,1,1	1	<b>Complete 3 Targets</b> 1. Develop and Complete 1 Action	Personnel: Creative Arts and Heritage	1. Hold 1 district meeting in	1. 1 Action Plan	Number of	R0	1. 2021 winter

		<p>plan Document for 2021 Summer Initiation Season by 31 September 2021</p> <p><b>2.</b> Develop terms of reference for the procurement 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</p> <p><b>3.</b> Conduct 2 outreach awareness programmes by 31 September 2021</p>	<p>Manager and Coordinators, Provincial House of Traditional Leaders, District Initiation Forum, Local Initiation Forums, NGO's, SCM Officials, Traditional Leaders, Office of the Speaker.</p>	<p>preparing for the upcoming 2021 winter Initiation Season.</p> <p><b>2.</b> Hold 1 District initiation meeting for the development of the planning document for the upcoming 2021 Winter season.</p> <p><b>3.</b> Hold 05 awareness outreach.</p> <p><b>4.</b> draft memo and specification submit to HOD for the procurement of protective clothing.</p>	<p>Document for 2021 winter initiation season.</p> <p><b>2.</b> 1 District Initiation Meeting.</p> <p><b>3.5</b> Initiation Awareness Campaigns.</p> <p><b>4.</b> Signed Memo and Specification for the procurement of Initiation Protective Clothing.</p>	<p>targets completed</p>		<p>Season Action Plan Document.</p> <p><b>2.</b> Attendance Registers for outreach awareness programmes.</p> <p><b>3.</b> Terms of Reference protective clothing</p>
	2	<p><b>Complete 4 Targets</b></p> <p><b>1.</b> Coordinate the procurement and the appointment of the service provider for Protective clothing 31 Decemeber 2021</p> <p><b>2.</b> Hold at least 2 awareness Campaigns to hotspots areas by 31 Decemeber 2021</p> <p><b>3.</b> Attend 1 Provincial Initiation Meeting (PITT) by 31 Decemeber</p>	<p>Personnel: Creative Arts and Heritage Manager and Coordinators, Provincial House of Traditional Leaders, District Initiation Forum, Local Initiation Forums, NGO's, SCM Officials,</p>	<p>Hold 1 virtual meeting with relevant stakeholders for update on progress. Hold 1 virtual meeting for the development of the concept and</p>	<p>1 appointed service provider initiation PPE's, 5 awareness campaigns conducted, 1</p>	<p>Number of targets completed</p>	<p>R100 000</p>	<p><b>1.</b> Delivery note of PPE's, Outreach reports.</p> <p><b>2.</b> attendance register for awareness</p>

		2021. 4. 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 awareneses 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 3. Invitation and 1 attendance register for the Provincial Initiation Meeting. 4 2021 winter initiation season statistics and evaluation report .
3	<b>Complete 3 Targets:</b> 1. Hold 1 District Evaluation Meeting by 31 March 2021. 2 . Develop 1 evaluation report on summer initiation programme by 31 March 2021. 3. Develop 1 Planning document for the 2021 winter initiation season by 31 March 2021.	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	<p><b>Complete 2 Targets:</b></p> <p>1. Mornitoring of all legal and reported Initiation Schools throught the District by 30 June 2021</p> <p>2. Hold 1 Awareness Campaign in preparing for 2021 Winter Initiation Season by 30 June 2021.</p> <p>3. Attend 1 Provincial Initiation Meeting (PITT) by 31 June 2022.</p>	<p>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.</p>	<p>Mornitoring of all legal and reported Initiation Schools throught the District is conducted.</p> <p>2. 5 Awareness Campaign in preparing for 2021 Winter Initiation are conducted.</p> <p>3. 1 Provincial Initiation Meeting (PITT) is attended</p>	<p>Commence 1 Arts and culture programme (winter initiation programme) by 20 June 2021.</p>	<p>Number of targets completed</p>	<p>45 000,00</p>	<p>1. 2021 Winter initiation season statistics and evaluation report .</p> <p>2. Attendance register for 2021 Winter initiation awareness campaign.</p> <p>3. Attendance register for a district evaluation meeting.</p> <p>4. attendance register for PITT.</p>
<b>Section Name</b>	Creative Arts & Heritage Development							

<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public participation, Good Governance and Partnership							
<b>IDP Project</b>	Traditional Leaders Celebrations							
<b>IDP Reference</b>	6,3,4,1,3							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance							
<b>Baseline</b>	5							
<b>Annual Target</b>	Coordinate 1 District Traditional Leaders' Celebrations by 31 December 2021							
<b>Annual Output</b>	1 District Traditional Leaders' Celebrations Coordinated by 31 December 2021							
<b>Annual KPI</b>	Number of Traditional Leaders Celebrations Coordinated							
<b>mSCOA Amount/Budget</b>	65 000.00							
<b>Municipal Classification</b>	CDS/Creative Arts and Heritage Development							
<b>Annual (Means of Verification)</b>	2 concept documents for traditional leaders celebrations, 2 attendance registers of the meetings, close out reports for Pondo Cultural Festival and Umkhosi Wokukhahlela Reethdance							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
6,3,4,1,3	1	<b>Complete 1 Target</b> 1. 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,	1. Hold meeting with relevant stakeholders in preparing for the Pondo Cultural Festival.	1. One Pondo Cultural Festival Conducted	Number of Targets Completed	R 65 000.00	1. Concept document for Pondo Cultural Festival. 2. Attendance

			NGO's,SCM Officials, Traditional Leaders.	2. Draft Memorandums and Specifications submit the to Manager and Senior Manager for Approval and submit them to SCM for Procurement processes				e register of the meeting attended. 3. Report for 2021 Pondo Cultural Festival
	2	None	None	None	None	None	None	None
	3	None	None	None	None	None	none	None
	4	None	None	None	None	None	none	None

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

Verification )								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6,3,4,1,5	1	None	None	None	None	None	none	None
	2	<b>Complete 1 target :</b> 1. 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. draft 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 completed	R200 000	1. Project report with Project Pictures 2. Concept Document for Cultural Festival 3. 1 Attendance register of the meeting
	3	None	None	None	None	None	none	None
	4	None	none	none	none	none	none	none
<b>Section Name</b>	Creatiev Arts & Heritage Development							
<b>National KPA</b>	Good Gorvenance and Public Participation							
<b>Goal (s)</b>	Effective Public participation, Good Governance and Partnership							
<b>IDP Project</b>	Makhanda Arts Festival							
<b>IDP Reference</b>	6,3,4,1,6							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance							
<b>Baseline</b>	1							

<b>Annual Target</b>	Support 5 Artists to showcase at Makhanda National Arts Festival by 31 June 2022							
<b>Annual Output</b>	5 Artists supported to showcase at Makhanda Arts Festival by 31 June 2022							
<b>Annual KPI</b>	Number of Artists supported to showcase at Makhanda National Arts Festival							
<b>mSCOA Amount/Budget</b>	R60 000							
<b>Municipal Classification</b>	CDS/Creative Arts and Heritage Development							
<b>Annual (Means of Verification)</b>	Concept Document, Attendance register and List of Artists supported and attended.							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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	<b>Complete 1 Target:</b> 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.	1. Draft Concept Document for Makhanda National Arts Festival. 2. Attend Auditions for the Festival. 1. Draft Memo's and Specifications and submit to HOD for Approval. submit approved memos and specification to	1. Five Artists supported to showcase at Makhanda Arts Festival	Number of Targets completed	R60 000	1. Concept Document. 2. Attendance register and 3. List of Artists Supported and attended.



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

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6,3,4,1,7	1	<b>Complete1 Target</b> 1. Identify, Monitor 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, relevant structures.	Draft Concept document, draft memo and specification submit to manager and senior manager and submit to SCM for procurement processes.	2 virtual meeting with relevant stakeholders conducted by 15 September 2021, concept document signed by 15 September 2021. memo and specifications approved by HOD by 15 September 2021	Number of Targets completed	R48 000	Signed Concept Document, progress report
	2	None	None	None	None	None	none	None
	3	None	None	None	None	None	none	None

	4	<b>Complete1 Target</b> 1. Identify, Monitor and undertake needs analysis of 3 Alfred Nzo Artists by 31 June 2022	<b>Personnel: Creative Arts and Heritage Manager and Coordinators, SCM Officials, DSRAC, relevant structures.</b>	Hold 1 virtual meeting with relevant stakeholders for update on progress. Draft Concept document, draft memo and specification submit to manager and senior manager and submit to SCM for procurement processes.	2 virtual meeting with relevant stakeholders conducted by 15 February 2022, concept document signed by 15 February 2022. memo and specifications approved by HOD by 15 February 2022	Number of Targets completed	R47 000	Signed Concept Document, progress report
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<b>Section Name</b>	Creative Arts & Heritage Development
<b>National KPA</b>	Good Governance and Public Participation
<b>Goal (s)</b>	Effective Public participation, Good Governance and Partnership
<b>IDP Project</b>	Alfred Nzo Memorial Lecture
<b>IDP Reference</b>	6.3.4.1.8
<b>SDBIP Layer</b>	Top Layer
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance
<b>Baseline</b>	1
<b>Annual Target</b>	Conduct One Alfred Nzo Month programme by 30 June 2022
<b>Annual Output</b>	One Alfred Nzo Memorial Lecture, 1 essay writing competition and 1 Poetry Writing Competition Conducted by 30 June 2021
<b>Annual KPI</b>	Number of Annual Targets Completed
<b>mSCOA Amount/Budget</b>	R350 000

<b>Municipal Classification</b>	CDS/Creative Arts and Heritage Development							
<b>Annual (Means of Verification)</b>	Reports with Visual aids, concept document and Memorial Lecture Report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
6,3,4,1,8	1	<b>Complete 2 Target:</b> 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 relevant stakeholders, develop 2 TOR for Schools poetry and essay competition prizes on the life of Alfred Nzo and for Alfred Nzo Month Packs	1. One essay writing competition conducted 2. One Poetry writing competition conducted	Number of Target Completed	#####	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	<b>Complete 1 Target:</b> 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 relevant stakeholders, liaise with Leadership for the person to do the Eulogy. TOR for virtual eulogy to be held	1. One Alfred Nzo Memorial Lecture Facilitated	Number of Target Completed	R 50 000	Memorial Lecture Report



	2	<b>Complete 1 Target:</b> 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 recommendations in consultation with relevant stakeholders	1 memorial site identified	Number of Targets Completed	R 0	Attendance 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 demarcated and fenced	Number of Targets Completed	R 50 000	Completion report and visual aids
	4	None	<b>None</b>	None	Nonekl	None	Nonenn	None
<b>Section Name</b>	Creative Arts and Heritage Development							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Promote Public participation and Good Meaningful Governance							
<b>IDP Project</b>	OR Tambo Legacy Project							
<b>IDP Reference</b>	6.3.4.1.10							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance							
<b>Baseline</b>	5							
<b>Annual Target</b>	Conduct 1 O.R Tambo legacy celebration programme by 30 June 2021							

<b>Annual Output</b>	1 OR Tambo legacy celebration programme celebrated by 30 June 2021							
<b>Annual KPI</b>	Number of O.R Tambo legacy celebration programmes conducted							
<b>mSCOA Amount/Budget</b>	R 100 000,00							
<b>Municipal Classification</b>	CDS/Creative Arts Heritage and Museums							
<b>Annual (Means of Verification)</b>	Concept document, Close out report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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	<b>Personnel:</b> 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 stakeholders and Tambo family facilitated	Number of Targets Completed	R 0,00	Attendance 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 appointment of a service provider. Monitoring the progress	OR Tambo Legacy Memorial Lecture Facilitated	Number of Targets Completed	R 100 000	Close out report
	3	None	None	None	None	None	None	None
	4	None	<b>None</b>	None	None	None	None	None

<b>Section Name</b>	Creative Arts and Heritage Development							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goals</b>	Promote Public participation and Good Meaningful Governance							
<b>IDP Project</b>	"Yazi ngamaqhawe akho" Radio Programme							
<b>IDP Reference</b>	6,3,4,1,11							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance							
<b>Baseline</b>	2							
<b>Annual Target</b>	Conduct 1 Yazi Ngamaqhawe akho radio programmes by 30 September 2022							
<b>Annual Output</b>	1 Yazi Ngamaqhawe akho radio programmes conducted 30 September 2022							
<b>Annual KPI</b>	Number of Yazi Ngamaqhawe akho programmes conducted							
<b>mSCOA Amount/Budget</b>	R 80 000,00							
<b>Municipal Classification</b>	CDS/Creative Arts and Heritage							
<b>Annual (Means of Verification)</b>	Concept Document and close out report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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 Ngamaqhawe akho radio programmes conducted	Number of targets completed	#####	Concept Document and Close out report





	4	Complete 1 target: 1. Develop and deliver 20 albums to identified Alfred Nzo District fallen Heroes' families 30 September 2020	Personnel: Creative Arts and Heritage Manager and Coordinators, SCM Officials, Amaqhawe families,	Draft memo, spec and TOR's for aquiring 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' families	Number of Targets Completed	R 200 000	Close out report and Delivery note
<b>Section Name</b>	Creative Arts and Heritage Development							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goals</b>	Promote Public participation and Good Meaningful Governance							
<b>IDP Project</b>	Heritage Month Celebrations							
<b>IDP Reference</b>	6,3,4,1,13							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance							
<b>Baseline</b>	2							
<b>Annual Target</b>	Facilitate one Heritage day celebration programme (Radio published play) by 30 September 2020							
<b>Annual Output</b>	One Heritage day celebration programme (Radio published play) facilitated by 30 September 2020							
<b>Annual KPI</b>	Number of Heritage day celebrations facilitated							
<b>mSCOA Amount/Budget</b>	R 120 000,00							
<b>Municipal Classification</b>	CDS/Creative Arts Heritage and Museums							
<b>Annual (Means of Verification)</b>	Report and Audio							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>

						Indicator		
6,3,4,1,13	1	<b>Complete 2 Target:</b> 1. Facilitate and monitor procurement process for acquiring 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	<b>Personnel:</b> 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 acquiring of a service provider who will coordinate the heritage day celebration (Play) and secure radio slots	1. procurement process for acquiring of a service provider who will coordinate the heritage day celebration (Play) facilitated and monitored 2. Radio slots secured	Number of targets completed	#####	Report and Audio
	2	None	None	None	None	None	R 0	None
	3	None	None	None	None	None	R 0	None
	4	None	<b>None</b>	None	None	None	R 0	None
<b>Section Name</b>	Creatiev Arts & Heritage Development							
<b>National KPA</b>	Good Gorvenance and Public Participation							
<b>Goal (s)</b>	Effective Public participation, Good Governance and Partnership							
<b>IDP Project</b>	Mehlodng Heritage project							
<b>IDP Reference</b>	6,3,4,1,19							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance							
<b>Baseline</b>	1							
<b>Annual Target</b>	Conduct the Mehlodng Heritage Project by 31 November 2022							
<b>Annual Output</b>	Mehlodng Heritage Project conducted by 31 November 2022							

<b>Annual KPI</b>	Number of Mehlosing Heritage Projects conducted							
<b>mSCOA Amount/Budget</b>	R100 000							
<b>Municipal Classification</b>	CDS/Creative Arts and Heritage Development							
<b>Annual (Means of Verification)</b>	Attendance register, report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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, Mehlosing committee	1. Conduct consultation meeting.	1. Consultation meeting conducted.	Number of Targets completed	R100 000	Attendance 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
<b>Section Name</b>	Creative Arts Heritage and development							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public participation, Good Governance and Partnership							
<b>IDP Project</b>	Winnie Madikizela Mandela day Celebrations							
<b>IDP Reference</b>	6,3,4,1,18							

<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance							
<b>Baseline</b>	0							
<b>Annual Target</b>	Conduct 1 Winnie Madikizela Mandela day celebrations by 30 April 2022							
<b>Annual Output</b>	1 Winnie Madikizela Mandela day celebrations conducted by 30 April 2022							
<b>Annual KPI</b>	Number of Winnie Madikizela Mandela day celebrations conducted							
<b>mSCOA Amount/Budget</b>	R100 000.00							
<b>Municipal Classification</b>	CDS/Creative Arts, Heritage & Development							
<b>Annual (Means of Verification)</b>	Report and visuals							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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 preparatory meeting with relevant stakeholders including Madikizela family. 3. Winnie Madikizela Mandela Day celebration	Number of Targets completed	R100 000.00	Report with visuals, attendance registers

					s conducted.			
	2	None	None	None	None	None	None	None
	3	None	None	None	None	None	None	None
	4	None	<b>None</b>	None	None	None	R0,00	None
<b>Section Name</b>	Creative Arts,Heritage and Development							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goals</b>	Promote Public participation and Good Meaningful Governance							
<b>IDP Project</b>	Nelson Mandela Day							
<b>IDP Reference</b>	6,3,4,1,17							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance							
<b>Baseline</b>	2							
<b>Annual Target</b>	Facilitate one Nelson Mandela Day Celebrations programme by 30 July 2022							
<b>Annual Output</b>	One Nelson Mandela Day Celebrations programme conducted by 30 July 2022							
<b>Annual KPI</b>	Number of Nelson Mandela Day Celebrations programme conducted							
<b>mSCOA Amount/Budget</b>	R100 000.00							
<b>Municipal Classification</b>	CDS/Creative Arts Heritage and Development							
<b>Annual (Means of Verification)</b>	Report with visuals							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>

6,3,4,1,17	1	<b>Complete 3 Targets:</b> 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.	1. Draft concept document. 2. Conduct one preparatory meeting 3. Draft memo and spec for logistical arrangements eg venue, catering etc... 4. Draft report with visuals.	1. Preparatory meeting held. 2. The 67 min work at an identified place/house hold/school conducted. 3. Nelson Mandela Day celebrations conducted	Number of Targets Completed	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
<b>Section Name</b>	Creative Arts & Heritage Development, Thusong Centres							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public participation, Good Governance and Partnership							
<b>IDP Project</b>	Showcasing of Yazi ngamaQhawe Akho legends at Khananda Hill Memorial							
<b>IDP Reference</b>	6,3,4,1,15							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance							
<b>Baseline</b>	1							
<b>Annual Target</b>	Conduct 1 showcasing of Yazi ngamaQhawe Akho legends at Khananda Hill memorial site by 31 June 2022							
<b>Annual Output</b>	Conduct 1 showcasing of Yazi ngamaQhawe Akho legends at Khananda Hill memorial site by 31 June 2022							
<b>Annual KPI</b>	Number of Yazi NgamaQhawe Akho legends showcasing at Khananda Hill memorial site Conducted							
<b>mSCOA Amount/Budget</b>	R150 000							

<b>Municipal Classification</b>	Community Development Services / Creative Arts and Heritage Development, Thusong Centres							
<b>Annual (Means of Verification)</b>	Yazi ngamaQhawe Akho legends showcasing programme attendance register, report and visual aids							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
6,3,4,1,15	1	None	None	None	None	None	R 0,00	None
	2	<b>Complete 6 Targets:</b> 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	<b>Personnel:</b> 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	1, Yazi ngameQhawe Akho Concept Document developed. 2, Yazi ngamaQhawe Akho Legends Shwocasin g preparatory meeting held. 3, Procurement memorandums, specifications prepared and submitted to the head of department for the approval. 4, Yazi	Number of Targets Completed	<b>R 150 000</b>	Report, visual aids and concept document



				showcasing at Khananda Hill Memorial site - cemetery	ngamaQhawe Akho legends showcasing utensils procured.			
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

<b>Section Name</b>	Creative Arts & Heritage Development, Thusong Centres
<b>National KPA</b>	Good Governance and Public Participation
<b>Goal (s)</b>	Effective Public participation, Good Governance and Partnership
<b>IDP Project</b>	Research and Development on resourcing of Khananda Hill and O R Tambo Garden of remembrance
<b>IDP Reference</b>	6,3,4,1,16
<b>SDBIP Layer</b>	Top Layer
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance
<b>Baseline</b>	1

<b>Annual Target</b>	Coordinate Research and Development on resourcing of Khananda Hill and O R Tambo Memorial site - cemetery by June 2021							
<b>Annual Output</b>	4 Research and Development on resourcing of Khananda Hill and O R Tambo Garden of remembrance Coordinated by 31 June 2021							
<b>Annual KPI</b>	Number of Research and Development on resourcing of Khananda Hill O R Tambo garden of remembrance Coordinated							
<b>mSCOA Amount/Budget</b>	<b>R50 000</b>							
<b>Municipal Classification</b>	Creative Development Services / Creative Arts and Heritage Development, Thusong Centres							
<b>Annual (Means of Verification)</b>	Research and Development on resourcing of Khananda Hill and O R Tambo Garden of remembrance programme report, attendance register visual aids							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
6,3,4,1,16	1	None	None	None	None	None	R0	None
	2	<b>Complete 4 Target:</b> 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 Management Officials,	<b>1,</b> Prepare and submit for approval the memorandum and specification to the Head of Department <b>2,</b> Submit to Supply Chain Management unit for the purposes of procurement <b>3,</b> perform the follow - up on the procurement	<b>1,</b> Research and Development on resourcing of Khananda Hill and Garden of remembrance memorandum and specification. <b>2,</b> Follow-up on the procurement from the Supply Chain Management unit	Number of Targets Completed	<b>R50 000</b>	<b>1. Attendance register 2. Programme report 3 Visual Aids</b>

	3	None	None	None	None	None	R0	None
	4	None	None	None	None	None	0,00	None
<b>Section Name</b>	Creative Arts & Heritage Development, Thusong Centres							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public participation, Good Governance and Partnership							
<b>IDP Project</b>	Upgrading of Khananda Hill memorial site - cemetery							
<b>IDP Reference</b>	6,3,4,1,21							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance							
<b>Baseline</b>	1							
<b>Annual Target</b>	Conduct one (1) Khananda Hill upgrading of memorial site - cemetery by 31 March 2021							
<b>Annual Output</b>	1 Khananda Hill upgrading of memorial site - cemetery Conducted by 31 March 2021							
<b>Annual KPI</b>	Number of Khananda Hill upgrading Conducted							
<b>mSCOA Amount/Budget</b>	<b>R190 000</b>							
<b>Municipal Classification</b>	Community Development Services / Creative Arts and Heritage Development							
<b>Annual (Means of Verification)</b>	Upgrading of Khananda Hill memorial site - cemetery, programme report, attendance register and programme visual aid							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
6,3,4,1,21	1	None	None	None	None	None	none	None
	2						<b>R190 000</b>	

		<b>Complete 2 Targets:</b> 1. Upgrading of Khananda Hill memorial site - cemetery by 30 June 2021 2. hold atleast two (2) preparatory meeting by 30 April 2021	<b>Personnel:</b> Creative Arts and Heritage Manager and Coordinators, Supply Chain Management unit Officials	1, Prepare and submit for approval the memorandum and specification to the head of department 2, Submit to supply management officials for the purposes of procurement 3, Do the follow-ups on the procurement	1, prepared Memorandum and specification for the upgrading of Khananda Hill memorial site - cemetery procurements	Number of Targets completed		1. Report 2. concept document 3. Visual aids
	3	none	none	none	none	none	R0	none
	4	none	none	none	none	none	none	none
<b>Section Name</b>	Thusong Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Improve quality of Municipal Infrastructure Services							
<b>IDP Project</b>	Integrated Services equipment							
<b>IDP Reference</b>	6.3.4.1.27							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Improve quality of Municipal Infrastructure Services							
<b>Baseline</b>	1 set of Integrated services equipment procured							
<b>Annual Target</b>	1 set of Integrated services equipment procured by 31 December 2021							
<b>Annual Output</b>	1 set of Integrated services equipment procured by December 2020							
<b>Annual KPI</b>	Number of Integrated services equipment procured							

<b>mSCOA Amount/Budget</b>	R 100 000,00							
<b>Municipal Classification</b>	CDS/Thusong Unit/Integrated Services Equipment							
<b>Annual (Means of Verification)</b>	Terms of reference, Follow correspondence with Supply Chain Office (Email/s)							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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 procurement processes by 30 December 2021	<b>Personnel:</b> IDMS Manager, Thusong Coordinator Equipment: Laptop Printer Stationery Procurement: Specification Memo	Monitor progress by service provider	Procurement processes facilitated and monitored	Number of Windbreakers procured	R 100 000	Follow correspondence with Supply Chain Office (Email/s)
	Q3	None	None	None	None	None	None	None
	Q4	None	None	None	None	None	None	None
<b>Section Name</b>	Thusong Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							

<b>IDP Project</b>	ICT Centre branding							
<b>IDP Reference</b>	6.3.4.1.30							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Improve quality of Municipal Infrastructure Services							
<b>Baseline</b>	ICT Centre branding							
<b>Annual Target</b>	Branding procured for 1 ICT Centre by 30 June 2022							
<b>Annual Output</b>	Branding procured for 1 ICT Centre by 30 June 2022							
<b>Annual KPI</b>	Number of ICT Centres branded							
<b>mSCOA Amount/Budget</b>	R 100 000,00							
<b>Municipal Classification</b>	CDS/Thusong Unit/ICT Centre branding							
<b>Annual (Means of Verification)</b>	Terms of reference, Follow correspondence with Supply Chain Office (Email/s)							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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 Completed	R 0	Terms of reference
	2	None	none	none	none	none	none	none

	3	<b>Complete 1 Target:</b> 1. Facilitate and monitor procurement processes by 31 March 2022	1. Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk	Handover Contractor to CMC, Monitor process and Confirm branding.	Procurement processes facilitated and monitored	Number of Targets Completed	#####	Follow correspondence with Supply Chain Office (Email/s)
	4	None	none	none	none	none	none	none

<b>Section Name</b>	Thusong Unit
<b>National KPA</b>	Basic Service Delivery
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment
<b>IDP Project</b>	Nophoyi Landscaping
<b>IDP Reference</b>	6.3.4.1.31
<b>SDBIP Layer</b>	Bottom Layer
<b>Strategic Objective</b>	Improve quality of Municipal Infrastructure Services
<b>Baseline</b>	Landscaping of Nophoyi Thusong Centre
<b>Annual Target</b>	Landscaping of Nophoyi by 30 June 2022
<b>Annual Output</b>	Nophoyi Thusong Landscape by 30 June 2022
<b>Annual KPI</b>	Number of Centres landscaped by 30 June 2022
<b>mSCOA Amount/Budget</b>	R 200 000,00
<b>Municipal Classification</b>	CDS/Thusong Unit/Nophoyi Landscaping
<b>Annual (Means of Verification)</b>	Terms of reference, Follow correspondence with Supply Chain Office (Email/s)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.1.5	1	<b>Complete 1 Target:</b> 1. Develop TOR for Landscaping of Nophoyi 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 Completed	R 0	Terms of reference
	2	None	none	none	none	none	none	none
	3	<b>Complete 1 Target:</b> 1. Facilitate and monitor procurement processes by 31 March 2022	1. Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk	Handover Contractor to SCM, process and Confirm landscaping.	Procurement processes facilitated and monitored	Number of Targets Completed	#####	Terms of reference
	4	None	none	none	none	none	none	none

<b>Section Name</b>	Thusong Unit
<b>National KPA</b>	Basic Service Delivery
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment
<b>IDP Project</b>	Eskom application fees
<b>IDP Reference</b>	6.3.4.1.23
<b>SDBIP Layer</b>	Bottom Layer
<b>Strategic Objective</b>	Improve quality of Municipal Infrastructure Services
<b>Baseline</b>	1





<b>Section Name</b>	Thusong Unit							
<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Thabachicha CMC Capacity building							
<b>IDP Reference</b>	6.3.4.1.32							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Promote public participation and good meaningful governance							
<b>Baseline</b>	0 CMC capacity building							
<b>Annual Target</b>	Capacitate 1 CMC by 30 March 2022							
<b>Annual Output</b>	1 CMC capacitated by 30 March 2022							
<b>Annual KPI</b>	Number of CMC Capacity building							
<b>mSCOA Amount/Budget</b>	R 150 000,00							
<b>Municipal Classification</b>	DCS/Thusong Unit							
<b>Annual (Means of Verification)</b>	Terms of reference, Attendance register							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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	1. Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk	1. Develop memo and terms of reference for CMC Capacity building. 2. Consult Centre Management committees for inputs. Submit	1 TOR developed	Number of Targets Completed	R 0,00	Terms of reference

				final terms of reference to SCM.				
	3	<b>Complete 1 Target:</b> 1. Facilitate and monitor procurement processes for acquiring 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	Procurement processes facilitated and monitored	Number of Targets Completed	#####	Attendance register
	4	None	None	None	None	None	R 0,00	None
<b>Section Name</b>	Thusong Unit							
<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Thusong annual Indaba and awards							
<b>IDP Reference</b>	6.3.4.1.24							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Attend Thusong Indaba and awards							
<b>Baseline</b>	1 Thusong Indaba and awards attended							
<b>Annual Target</b>	Attend 1 Thusong Indaba and awards by 30 June 2022							
<b>Annual Output</b>	Attend 1 Thusong Indaba and awards by 30 June 2022							
<b>Annual KPI</b>	Number of Thusong Indaba and awards attended							
<b>mSCOA Amount/Budget</b>	R 50 000,00							
<b>Municipal Classification</b>	Thusong Unit/Thusong week							
<b>Annual (Means of Verification)</b>	Attendance register, Report							

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.1.8	1	<b>Complete 1 Target:</b> 1. Facilitate attendance of 1 annual thusong indaba and awards by 30 December 2021	<b>Complete 1 Target:</b> 1. Facilitate attendance of 1 annual thusong indaba and awards by 30 December 2021	<b>Complete 1 Target:</b> 1. Facilitate attendance of 1 annual thusong indaba and awards by 30 December 2021	<b>Complete 1 Target:</b> 1. Facilitate attendance of 1 annual thusong indaba and awards by 30 December 2021	<b>Complete 1 Target:</b> 1. Facilitate attendance of 1 annual thusong indaba and awards by 30 December 2021	<b>Complete 1 Target:</b> 1. Facilitate attendance of 1 annual thusong indaba and awards by 30 December 2021	<b>Complete 1 Target:</b> 1. Facilitate attendance of 1 annual thusong indaba and awards by 30 December 2021
	2	<b>None</b>	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
<b>Section Name</b>	Thusong Unit							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Integrated services materials and supplies							
<b>IDP Reference</b>	6.3.4.1.25							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance							
<b>Baseline</b>	20 Integrated services within thusong centres							
<b>Annual Target</b>	hold 8 Integrated sessions within Thusong Service Centers 30 June 2022							
<b>Annual Output</b>	8 Integrated sessions within Thusong Service Centers held 30 June 2022							

<b>Annual KPI</b>	Number of integrated services within Thusong Service Centers							
<b>mSCOA Amount/Budget</b>	R 100 000,00							
<b>Municipal Classification</b>	CDS/Thusong Unit							
<b>Annual (Means of Verification)</b>	Terms of reference, Attendance Register, Reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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 completed	R0	Attendance register and report.

	Q2	<b>Complete 1 target:</b> 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 completed	R100 000	Attendance register and report.
	Q3	<b>Complete 1 target:</b> 1. Hold 2 integrated sessions in Thusong 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 completed	0	Attendance register and report.

	Q4	<b>Complete 1 target:</b> 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 completed	R0	Attendance register and report.

<b>Section Name</b>	Thusong Unit
<b>National KPA</b>	Good Governance and Public Participation
<b>Goal (s)</b>	Improve quality of Municipal Infrastructure Services
<b>IDP Project</b>	Thusong annual week materials and supplies
<b>IDP Reference</b>	6.3.4.1.26
<b>SDBIP Layer</b>	Bottom Layer
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance
<b>Baseline</b>	4 Thusong annual weeks - Materials and supplies

<b>Annual Target</b>	1 Thusong annual week materials and supplies procured							
<b>Annual Output</b>	1 Thusong annual week materials and supplies procured							
<b>Annual KPI</b>	1 Thusong annual week Materials and supplies procured							
<b>mSCOA Amount/Budget</b>	R 100 000,00							
<b>Municipal Classification</b>	Thusong annual week materials and supplies							
<b>Annual (Means of Verification)</b>	Terms of reference, Order							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.4.1.11	Q1	1 TOR and spec developed and submitted to BTO by 30 July 2021	<b>Personnel:</b> <b>Manager Thusong and Thusong Coordinator</b> <b>Equipment:</b> <b>Laptop</b> <b>Printer</b> <b>Stationery</b> <b>Procurement:</b> <b>Terms of reference Memo</b>	To develop TOR and spec by 30 July 2020	TOR and spec developed and submitted to BTO for processing	Number of TOR and specification developed and submitted to BTO for processing	R 100 000	TOR and order
				Submit to BTO for processing				
				Monitor the process				
	Q2	None	None	None	None	None	None	None
Q3	None	None	None	None	None	None	R 0,00	None
Q4	None	None	None	None	None	None	R 0,00	None
<b>Section Name</b>	Thusong Unit							
<b>National KPA</b>	Basic Service Delivery							





	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 developed and submitted to SCM	R 0,00	Terms of Reference
	3	Complete 1 Target: 1. Facilitate and monitor procurement processes for acquiring 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 equipment procured	R80 000.00	Follow correspondence with Supply Chain Office (Email/s)
	4	None	None	None	None	None		None
<b>Section Name</b>	Thusong Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Improve quality of Municipal Infrastructure Services							
<b>IDP Project</b>	Upgrade Thusong Centers - Materials and supplies							
<b>IDP Reference</b>	6.3.4.1.29							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Improve quality of Municipal Infrastructure Services							
<b>Baseline</b>	0							
<b>Annual Target</b>	Procure Nophoyi Thusong Center support material							

<b>Annual Output</b>	Procure Nophoyi Thusong Center support material							
<b>Annual KPI</b>	Number of support material purchased							
<b>mSCOA Amount/Budget</b>	R 100 000,00							
<b>Municipal Classification</b>	Nophoyi Thusong Center Support material							
<b>Annual (Means of Verification)</b>	Terms of reference, Follow correspondence with Supply Chain Office (Email/s)							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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	TOR and spec developed and submitted to BTO for processing	Number of TOR developed and submitted to SCM	R 0,00	Terms of Reference

				and delivery of material				
	3	Complete 1 Target: 1. Facilitate and monitor procurement processes for acquiring 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 procured	#####	Follow correspondence with Supply Chain Office (Email/s)
	4	None	None	None	None	None	R 0,00	None
<b>Section Name</b>	Thusong Unit							
<b>National KPA</b>	Good governance and public participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	Community Sport							
<b>IDP Reference</b>	6.3.4.1.20							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Improve quality of Municipal Infrastructure Services							
<b>Baseline</b>	0							
<b>Annual Target</b>	Development 3 Sport Confederation codes							
<b>Annual Output</b>	3 Sport confederation codes developed							
<b>Annual KPI</b>	number of sport confederation codes developed							
<b>mSCOA Amount/Budget</b>	R 200 000,00							
<b>Municipal Classification</b>	Development of 3 sport confederation codes							
<b>Annual (Means of Verification)</b>	Concept, Report, visual aids							

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.1.13	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 developed and submitted to SCM	R 0,00	Terms of Reference
	3	Complete 1 Target: 1. Facilitate and monitor procurement processes for acquiring 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	Outdoor sporting equipment procured	Number of indoor sporting equipment procured	#####	Follow correspondence with Supply Chain Office (Email/s)
	4	None	None	None	None	None	R 0,00	None

<b>Section Name</b>	Fire and Rescue Services							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Swift Water Rescue, High Angle & firefighting Equipment							
<b>IDP Reference</b>	6.3.4.2.1							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction							
<b>Baseline</b>	0							
<b>Annual Target</b>	Procure 1 rescue trailer containing Swift Water Rescue, High Angle and firefighting Equipment by 30 June 2022							
<b>Annual Output</b>	1 rescue trailer containing Swift Water Rescue, High Angle and firefighting Equipment Procured by 30 June 2022							
<b>Annual KPI</b>	Number of rescue trailers procured							
<b>mSCOA Amount/Budget</b>	R500 000.00							
<b>Municipal Classification</b>	CDS/Fire and Rescue Services/Swift Water Rescue, High Angle & firefighting Equipment							
<b>Annual (Means of Verification)</b>	Signed Terms of Reference and Delivery Note							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.4.2.1	1	<b>Complete 1 target:</b> 1. One signed Terms of reference developed for the procurement of 1 rescue trailer containing	<b>Personnel:</b> Station Officers, Chief Fire Officer, SCM Personnel	1. Crafting terms of reference for procurement of Fire and Rescue Services equipment by 30/07/2021. 1. Submit termes of reference BTO by 07/08/2021	1 signed Terms of Reference	Number of targets completed	0	Signed Terms of Reference

		Swift Water Rescue, High Angle and firefighting Equipment by 30 September 2021		Present Term of Reference to Bid Specification Commy and monitor the sitting of procurement committies till project is advertised. Folow-up procurement process from advertisement to delivery of procured equipment				
	2	<b>Complete 1 target:</b> 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	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

<b>Section Name</b>	Fire and Rescue Services
<b>National KPA</b>	Municipal Transformation & Organisational Development
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	Repairs - Emergency Communication Center
<b>IDP Reference</b>	6.3.4.2.3
<b>SDBIP Layer</b>	Bottom Layer
<b>Strategic Objective</b>	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction
<b>Baseline</b>	There is one existing system in place
<b>Annual Target</b>	Revive and maintain 1 Emergency Communication Control Center system by 30 June 2022
<b>Annual Output</b>	1 Emergency Communication Control Center system revived and maintained by 30 June 2022

<b>Annual KPI</b>	Number of Emergency Control Center revived and maintained							
<b>mSCOA Amount/Budget</b>	R450 000.							
<b>Municipal Classification</b>	CDS/Fire and Rescue Services/Repairs - Emergency Communication Center							
<b>Annual (Means of Verification)</b>	Attendance register, signed Terms of Reference, Order							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.4.2.2	1	<b>Complete 1 target:</b> 1. Hold one consultation session with ANDM ICT unit by 30 September 2021	Personel, ICT Manager, Printer, stationery	1. Facilitate sitting of the consutation session 2. attend and participate in the cosultation session	1 Consultation session with ANDM ICT held	Number of targets completed	R 0,00	attendance register
	2	<b>Complete 1 target:</b> 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	<b>Complete 1 target:</b> 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
<b>Section Name</b>	Fire and Rescue Services							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Tools and Machinery							
<b>IDP Reference</b>	6.3.4.2.4							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction							
<b>Baseline</b>	30%							
<b>Annual Target</b>	100% Maintenance of tools and machinery by 30 June 2022							
<b>Annual Output</b>	100% Maintenance of tools and machinery by 30 June 2022							
<b>Annual KPI</b>	% of maintenance of tools and machinery carried out							
<b>mSCOA Amount/Budget</b>	R350 000.00							
<b>Municipal Classification</b>	CDS/Fire and Rescue Services/Tools and Machinery							
<b>Annual (Means of Verification)</b>	Signed Terms of Reference, Procurement Orders							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.4.2.3	1	<b>Complete 2 target:</b> 1. One signed Terms of reference developed for the maintenance of tools and machinery by 30 September 2020 2. Facilitate and monitor repairs of tools and	Vehicle users, Station Officers, Chief Fire Officer	Compile tools and machinery repairs/maintenance plan, Craft and submit terms of reference for tools and machinery to the Supply Chain Management for procurement or repairs	1 signed Terms of reference	Number of targets completed	R0.00	Signed ToRs Procurement Order

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

<b>Section Name</b>	Fire and Rescue Services							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Vehicle Maintenance External							
<b>IDP Reference</b>	6.3.4.2.5							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction							
<b>Baseline</b>	80%							
<b>Annual Target</b>	100% Maintenance of response vehicle by 30 June 2022							
<b>Annual Output</b>	100% Maintenance of response vehicle by 30 June 2022							
<b>Annual KPI</b>	% of maintenance of response vehicles carried out							
<b>mSCOA Amount/Budget</b>	R540 000.00							
<b>Municipal Classification</b>	CDS/Fire and Rescue Services/Vehicle Maintenance External							
<b>Annual (Means of Verification)</b>	Signed Terms of Reference, Procurement Orders							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.4.2.4	1	<b>Complete 2 target:</b> 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	<b>Complete 1 target:</b> 1. Facilitate and monitor procurement processes to acquire a suitable	Station Officers, Chief Fire Officer	Follow up on procurement processes and advertisement	Procurement processes to acquire 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 that will maintain response vehicle by 31 December 2021			facilitated and monitored			
	3	<b>Complete 1 target:</b> 1. Facilitate and monitor maintenance of response vehicle by 31 March 2022	Station Officers, Chief Fire Officer	1. Facilitate appointment of service provider to undertake Follow up on procurement processes and advertisement 2. Monitor the maintenance processes 3. Compile a report on maintenance of response vehicle maintained	maintenance of response vehicle facilitated and monitored	Number of Targets Completed	R100 000.00	Procurement Order
	4	<b>Complete 1 target:</b> 1. Facilitate and monitor maintenance of response vehicle by 30 June 2021	Station Officers, Chief Fire Officer	1. Facilitate appointment of service provider to undertake maintenance of tools and machinery 2. Monitor the maintenance processes 3. Compile a report on tools and machinery maintained	maintenance of response vehicle facilitated and monitored	Number of Targets Completed	R100 000.01	Procurement Order

<b>Section Name</b>	Fire and Rescue
<b>National KPA</b>	Municipal Transformation & Organisational Development
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	Fire and Rescue - Swift Water Rescue Programme (Internal Capacity Building)
<b>IDP Reference</b>	6.3.4.2.6
<b>SDBIP Layer</b>	Bottom Layer
<b>Strategic Objective</b>	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction
<b>Baseline</b>	20 employees trained
<b>Annual Target</b>	Capacitate 20 Participants from 5 Stations on Swift Water Rescue Program (Phase 1) by 30 June 2022
<b>Annual Output</b>	20 Participants from 5 Stations capacitated on Swift Water Rescue Program (Phase 1) by 30 June 2022
<b>Annual KPI</b>	Number of participants from 5 Stations capacitated on Swift Water Rescue Program

<b>mSCOA Amount/Budget</b>	R130 000.00							
<b>Municipal Classification</b>	CDS/Fire and Rescue Services/Fire and Rescue - Swift Water Rescue Program (Internal Capacity Building)							
<b>Annual (Means of Verification)</b>	Signed Terms of Reference and Progress report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.4.2.5	1	<b>Complete 1 target:</b> 1. One signed Terms of Reference developed for internal capacity 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	<b>Complete 1 target:</b> 1. Facilitate and monitor procurement processes to acquire 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 acquire 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	<b>Complete 1 Target:</b> 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
<b>Section Name</b>	Fire and Rescue Services							
<b>National KPA</b>	Good Governance & Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and partnership							
<b>IDP Project</b>	Fire & Rescue -Community Emergency Response teams							
<b>IDP Reference</b>	6.3.4.2.7							

<b>SDBIP Layer</b>	Bottom Layer								
<b>Strategic Objective</b>	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction								
<b>Baseline</b>	16								
<b>Annual Target</b>	5 C.E.R.T teams trained on basic firefighting skills and equipped by 30 June 2022								
<b>Annual Output</b>	5 C.E.R.T teams trained on basic firefighting skills and equipped by 30 June 2022								
<b>Annual KPI</b>	Number of C.E.R.T teams trained on basic firefighting skills and equipped								
<b>mSCOA Amount/Budget</b>	R 75 000								
<b>Municipal Classification</b>	CDS/Fire and Rescue/ Fire & Rescue -Community Emergency Response teams								
<b>Annual (Means of Verification)</b>	Beneficiary list, Training attendance registers, Specification and Awareness attendance registers								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	
10.4.2.6	1	<b>Complete 1 target:</b> 1. Identify 5 C.E.R.T beneficiaries by 30 September 2021	Station Officers, Chief Fire Officer, Community leaders,	Identification of teams.	5 Teams indentified	Number of Targets Completed		Beneficiary list	
	2	<b>Complete 2 target:</b> 1. Undertake capacitation of 5 C.E.R.Ts by 31 December 2021 2. Develop and sign specification for procurement of Fire beaters by 31 December 2021	Station Officers, Chief Fire Officer	1. Training CERT on basic firefighting skills and fire and life safety skills 2. Facilitate procurement of fire beater and educational material	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	<b>Complete 1 target:</b> 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
<b>Section Name</b>	Fire and Rescue							
<b>National KPA</b>	Good Governance & Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and partnership							
<b>IDP Project</b>	Fire & Rescue By-Laws							
<b>IDP Reference</b>	6.3.4.2.8							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction							
<b>Baseline</b>	1 existing Fire & Rescue By-Laws							
<b>Annual Target</b>	One Fire Safety by-law reviewed and adopted by Council by 30 June 2022							
<b>Annual Output</b>	One Fire Safety by-law reviewed and adopted by Council by 30 June 2022							
<b>Annual KPI</b>	Number of Fire Safety By-Laws reviewed and adopted by Council							
<b>mSCOA Amount/Budget</b>	R 180 000							
<b>Municipal Classification</b>	CDS/Fire and Rescue/Fire & Rescue By-Laws							
<b>Annual (Means of Verification)</b>	Attendance Registers, News paper Publication, Adopted Fire Safety By-Law							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.4.2.7	1	<b>Complete 1 target:</b> 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	<b>Complete 1 target:</b> 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 competent stakeholders on by-law review process for document scrutinizing 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	<b>Complete 2 targets:</b> 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	1. 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.	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

<b>Section Name</b>	Fire and Rescue
<b>National KPA</b>	Good Governance & Public Participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and partnership
<b>IDP Project</b>	Fire and Life Safety Awareness Campaigns and Public Education
<b>IDP Reference</b>	6.3.4.2.9
<b>SDBIP Layer</b>	Bottom Layer
<b>Strategic Objective</b>	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction
<b>Baseline</b>	10 Fire and Life Safety Awareness Campaigns and Public Education conduct
<b>Annual Target</b>	12 Fire and Life Safety Awareness and Public Education conducted per Local Municipality by 30 June 2022
<b>Annual Output</b>	12 Fire and Life Safety Awareness and Public Education conducted per Local Municipality by 30 June 2022
<b>Annual KPI</b>	Number of Fire and Life Safety Awareness and Public Education Conducted
<b>mSCOA Amount/Budget</b>	R30 000.00
<b>Municipal Classification</b>	CDS/Fire and Rescue/ Fire and Life Safety Awareness Campaigns and Public Educations
<b>Annual (Means of Verification)</b>	Specification, Attendance registers





<b>Section Name</b>	Fire and Rescue							
<b>National KPA</b>	Good Governance & Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and partnership							
<b>IDP Project</b>	Fire and Rescue Services Registration Fees, Seminars ,Workshops & Conferences							
<b>IDP Reference</b>	6.3.4.2.10							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction							
<b>Baseline</b>	1 Fire and Rescue Services Registration Fees, Seminars ,Workshops & Conferences paid							
<b>Annual Target</b>	64 Firefighter's annual HPCSA/SAESI /IFE subscription paid by ANDM by 31 March 2021							
<b>Annual Output</b>	64 Firefighter's annual HPCSA/SAESI/IFE subscription paid by ANDM by March 2021							
<b>Annual KPI</b>	Number of Firefighter's annual HPCSA/SAESI/IFE subscription has been paid by ANDM							
<b>mSCOA Amount/Budget</b>	R125 000.00							
<b>Municipal Classification</b>	CDS/Fire and Rescue/ Fire and Rescue Services Employee Registration Fees/Seminars/Workshops & Conferences							
<b>Annual (Means of Verification)</b>	HPCSA/SAESI/IFE Annual Renewal Cards; Payment voucher(s)							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.4.2.9	1	None	None	None	None	None	R0.00	None
	2	None	None	None	None	None	0	None
	3	<b>Complete 1 Target:</b> 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
<b>Section Name</b>	Fire and Rescue							
<b>National KPA</b>	Good Governance & Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnership							
<b>IDP Project</b>	Fire and Rescue Services Personal Protective Clothing (Fire Gear)							
<b>IDP Reference</b>	6.3.4.2.11							
<b>SDBIP Layer</b>	Bottom Layer							

<b>Strategic Objective</b>	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction							
<b>Baseline</b>	1 Commemoration of International Firefighter Day							
<b>Annual Target</b>	Fire and Rescue Services Personnel Protective Clothing (Fire Gear) by 30 June 2022							
<b>Annual Output</b>	Fire and Rescue Services Personnel Protective Clothing (Fire Gear) by 30 June 2022							
<b>Annual KPI</b>	Number of Fire Gear items procured							
<b>mSCOA Amount/Budget</b>	R1 000 000.00							
<b>Municipal Classification</b>	CDS/Fire and Rescue/Fire and Rescue Services Personnel Protective Clothing (Fire Gear)							
<b>Annual (Means of Verification)</b>	Signed Terms of Reference and Delivery Note							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.4.2.10	1	<b>Complete 1 target:</b> 1. One signed Terms of reference developed for the procurement Fire and Rescue Services Personal Protective Clothing (Fire Gear) by 30 September 2021	<b>Personnel:</b> 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 terms of reference BTO by 07/08/2021 Present Term of Reference to Bid Specification Committee and monitor the sitting of procurement committees till project is advertised. Follow-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	<b>Complete 1 target:</b> 1. Facilitate and monitor procurement processes to acquire a suitable service provider that with provide Fire and Rescue Services Personal Protective Clothing (Fire Gear) by 31 December 2021	<b>Personnel:</b> CDS admin, Chief Fire Officer, Printer, stationery	facilitate and monitor the process of acquiring of service provider by BTO	Procurement processes to acquire 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 correspondence with SCM office (Email/s)
	3	None	None	None	None	None	0	None
	4	None	None	None	None	None	0	None
<b>Section Name</b>	Fire and Rescue							
<b>National KPA</b>	Good Governance & Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnership							
<b>IDP Project</b>	Commemoration of International Firefighter Day							
<b>IDP Reference</b>	6.3.4.2.11							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction							
<b>Baseline</b>	1 Commemoration of International Firefighter Day							
<b>Annual Target</b>	Fire and Rescue Services International Firefighter Day commemorated by 31 May 2021							
<b>Annual Output</b>	Fire and Rescue Services International Firefighter Day commemorated by 31 May 2021							
<b>Annual KPI</b>	Number of Fire Gear items procured							
<b>mSCOA Amount/Budget</b>	R60 000.00							
<b>Municipal Classification</b>	CDS/Fire and Rescue/Fire and Rescue Services Commemoration of International Firefighter Day							
<b>Annual (Means of Verification)</b>	Concept document, Program and pictures for the Commemoration							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.4.2.11	1	None	None	None	None	0	None	None

	2	None	None	None	None	None	None	None
	3	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.	<b>Personnel:</b> Station Officers, Chief Fire Officer, SCM Personnel	1. Crafting terms of reference for procurement of tokens and facilities for Commemoration of International Firefighter Day by 31 January 2022.. 2. Crafting of Concept Document for the Commemoration of International Firefighter Day by 31 January 2022. 3. Submit terms of reference BTO by 07/02/2022 4. Present Term of Reference to Bid Specification Committee and monitor the sitting of procurement committees till project is advertised. 5. Follow-up procurement process from advertisement to delivery of procured equipment	1 signed Terms of Reference. 2. Signed Concept Document	Number of targets completed	0	Signed Terms of Reference, Signed Concept Document
	4	<b>Complete 1 target:</b> 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
<b>Section Name</b>	Fire and Rescue							
<b>National KPA</b>	Good Governance & Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnership							
<b>IDP Project</b>	Fire Safety Equipment							

<b>IDP Reference</b>	6.3.4.2.11							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction							
<b>Baseline</b>	0 Fire Safety Equipment Procured							
<b>Annual Target</b>	Fire Safety Equipment provided by 30 June 2022							
<b>Annual Output</b>	Fire Safety Equipment provided by 30 June 2022 by 30 June 2022							
<b>Annual KPI</b>	Number of Fire Safety Equipment Procured							
<b>mSCOA Amount/Budget</b>	R0.00							
<b>Municipal Classification</b>	CDS/Fire and Rescue/Fire and Rescue Fire Safety Equipment							
<b>Annual (Means of Verification)</b>	Signed Terms of Reference and Delivery Note							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.4.2.12	1	None	None	None	None	None	0	None
	2	None	None	None	None	None	None	None
	3	<b>Complete 1 target:</b> 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	1. Crafting specification for procurement of Fire Safety Equipment by 15/02/2022. 2. Submit termes of reference BTO by 15/02/2022 3. Monitor the sitting of procurement committies till project is advertised. 4. Follower-up procurement process from advertisement to delivery of procured equipment	1 signed procurement specification	Number of targets completed	0	Signed procurement specification
	4	<b>Complete 1 target:</b> 1. Facilitate and monitor procurement processes to acquisition 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						
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COMMUNITY DEVELOPMENT SERVICES - DISASTER MANAGEMENT UNIT								
<b>Section Name</b>	Disaster Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and community empowerment							
<b>IDP Project</b>	Construction of Mbizana Satelite Centre – Mbizana							
<b>IDP Reference</b>	6.3.4.3.1							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Improve community and social safety of the district, decentralisation of services to improve access of services to community of Mbizana							
<b>Baseline</b>	0							
<b>Annual Target</b>	Construction of Phase 2 of satellite disaster centre by 30 June 2022							
<b>Annual Output</b>	Construction of Mbizana Disaster Management Centre							
<b>Annual KPI</b>	Number of satellite disaster centres constructed							
<b>mSCOA Amount/Budget</b>	R1 500 000.00							
<b>Municipal Classification</b>	Disaster Management/Satellite centre constructed-Mbizana							
<b>Annual (Means of Verification)</b>	Construction Report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.4.3.1	1	Construction of the centre in progress	<b>Personnel:</b> Manager: Disaster Management, <b>logistics:</b>	PSC meeting	Progress report	Progress report	R 500 000	Construction report

	2	Constructi on of the centre in progress	<b>Personnel:</b> Ma nager: Disaster Management <b>Budget:</b> Financial resource	PSC Meeting	Progress report	Progress report	R5 00 000	Construction report
	3	Constructi on of the centre in progress	<b>Personnel:</b> Ma nager: Disaster Management <b>Budget:</b> Financial resource	PSC Meeting	Progress report	Progress report	R5 00 000	Construction report
	4							
<b>Section Name</b>	Disaster Management Unit							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment							
<b>IDP Project</b>	Disaster Management Programme - procurement of personal protective clothing							
<b>IDP Reference</b>	6.3.4.3.2							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Promote safety of Alfred Nzo DM employees							
<b>Baseline</b>	R200 000							
<b>Annual Target</b>	Procured PPE by 30 September 2021							
<b>Annual Output</b>	To keep Alfred Nzo Disaster practitioners safe when discharging their duties							
<b>Annual KPI</b>	Procured PPE by 30 September 2021							
<b>mSCOA Amount/Budget</b>	200 000							
<b>Municipal Classification</b>	Disaster Management/Disaster Management							
<b>Annual (Means of Verification)</b>	Delivered PPE with delivery note by 30 September 2021							
<b>SDBIP Reference</b>	<b>Qua rter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>



11.3.4.3.6	1	Approved Terms of reference	Personnel:Manager: 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

<b>Section Name</b>	Disaster Management Unit
<b>National KPA</b>	Good Governance & Public Participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and partnership
<b>IDP Project</b>	Disaster Management Public education and Community awareness programme ( Disaster 1)
<b>IDP Reference</b>	6.3.4.3.5
<b>SDBIP Layer</b>	Bottom Layer

<b>Strategic Objective</b>	Strengthen good governance and reduce risk							
<b>Baseline</b>	40 Disaster Management Public Awareness campaigns conducted							
<b>Annual Target</b>	40 Disaster Management Public Awareness campaigns conducted by 30 June 2022							
<b>Annual Output</b>	40 Disaster Management Public Awareness campaigns conducted							
<b>Annual KPI</b>	Number of Disaster Management awareness campaigns conducted (annual KPI); Number of activities completed (quarterly KPI)							
<b>mSCOA Amount/Budget</b>	0							
<b>Municipal Classification</b>	Disaster Management/Disaster Management Public education and Community awareness programme ( Disaster 1)							
<b>Annual (Means of Verification)</b>	Public awareness campaigns programme for 2020/21; Attendance Registers							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.4.3.7	1	10 Disaster Management public awareness campaigns conducted by 30 September 2021	<b>Personnel:</b> Manager: Disaster Management, Stakeholders, SCM officials <b>Logistics:</b> Venue, Stationary, Agenda and Attendance Register	Conduct 10 public awareness campaigns	Conduct 10 public awareness campaigns	Number of Disaster Management awareness campaigns conducted	R0,00	Public awareness campaign programme for 2020/21, attendance registers.
	2	10 Disaster Management public awareness campaigns conducted by 31 December 2021	<b>Personnel:</b> Manager: Disaster Management, Stakeholders <b>Logistics:</b> Venue, Stationary, Agenda and Attendance Register	Conduct 10 public awareness campaigns	10 public awareness campaigns conducted	Number of Disaster Management awareness campaigns conducted	R 0,00	Disaster Management public awareness campaign Attendance Registers

	3	10 Disaster Management public awareness campaigns conducted by 31 March 2022	<b>Personnel:</b> Manager: Disaster Management, Stakeholders <b>Logistics:</b> Venue, Stationary, Agenda and Attendance Register	Conduct 10-public awareness campaigns	10 Public awareness campaigns conducted	Number of Disaster Management awareness campaigns conducted	R 0,00	Disaster Management public awareness campaign Attendance Registers
	4	10 Disaster Management public awareness campaigns conducted by 30 June 2022	<b>Personnel:</b> Manager: Disaster Management, Stakeholders <b>Logistics:</b> Venue, Stationary, Agenda and Attendance Register	Conduct 10 public awareness campaigns	10 Public awareness campaigns conducted	Number of Disaster Management awareness campaigns conducted	R 0,00	Disaster Management public awareness campaign Attendance Registers

<b>Section Name</b>	Disaster Management Unit
<b>National KPA</b>	Basic Service Delivery
<b>Goal (s)</b>	Basic Service Delivery and Community Empowerment
<b>IDP Project</b>	Response, Recovery and Rehabilitation Programme
<b>IDP Reference</b>	6.3.4.3.6
<b>SDBIP Layer</b>	Top Layer
<b>Strategic Objective</b>	IStrengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.
<b>Baseline</b>	100%
<b>Annual Target</b>	100% of households assisted with immediate relief materials upon disaster incidents within ANDM by 30 June 2022
<b>Annual Output</b>	100% of households assisted with immediate relief materials upon disaster incidents within ANDM
<b>Annual KPI</b>	% of households assisted with immediate relief materials upon disaster incidents
<b>mSCOA Amount/Budget</b>	R1 500 000
<b>Municipal Classification</b>	Disaster Management/Response, Recovery and Rehabilitation Programme
<b>Annual (Means of Verification)</b>	Assessment report forms, disaster assistance report

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.4.3.8	1	100% of households assisted with immediate relief materials upon disaster incidents within ANDM by 30 September 2021	<b>Personnel:</b> Manager: Disaster Management, Stakeholders <b>SCM Officials</b> <b>Logistics:</b> Venue, Stationary, Agenda, pointer and Attendance Register	Coordinate post disaster response & recovery should disaster occur	100% of disaster households assisted within ANDM	% of disaster households assisted within ANDM	R500 000	Assessment and number of relief material distributed
	2	100% of households assisted with immediate relief materials upon disaster incidents within ANDM by 31 December 2021	<b>Personnel:</b> Manager: Disaster Management, Stakeholders <b>SCM Officials</b> <b>Logistics:</b> Venue, Stationary, Agenda, pointer and Attendance Register	Coordinate post disaster response & recovery should disaster occur	100% of disaster plans implemented within ANDM	% of disaster households assisted within ANDM	R500 000	Assessment and number of relief material distributed
	3	100% of households assisted with immediate relief materials upon disaster incidents within ANDM by 31 March 2022	<b>Personnel:</b> Manager: Disaster Management, Stakeholders <b>SCM Officials</b> <b>Logistics:</b> Venue, Stationary, Agenda, pointer and Attendance Register	Coordinate post disaster response & recovery should disaster occur	100% of disaster plans implemented within ANDM	% of disaster households assisted within ANDM	R500 000	Assessment and number of relief material distributed

	4							
<b>Section Name</b>	Disaster Management Unit							
<b>National KPA</b>	Good Governance & Public Participation							
<b>Goal (s)</b>	Good Governance & Public Participation							
<b>IDP Project</b>	Professional Registration Fees (Registration to DMISA)							
<b>IDP Reference</b>	6.3.4.3.3							
<b>SDBIP Layer</b>								
<b>Strategic Objective</b>	Promote public participation and good meaningful governance							
<b>Baseline</b>	1							
<b>Annual Target</b>	Professionalisation of disaster practitioners by 30 September 2021							
<b>Annual Output</b>	Registered disaster practitioners							
<b>Annual KPI</b>	Professionalization of disaster practitioners							
<b>mSCOA Amount/Budget</b>	55 000							
<b>Municipal Classification</b>	Professional Registration Fees (Registration to DMISA)							
<b>Annual (Means of Verification)</b>	Proof of registration with registered numbers							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.4.3.9	1	Professionalization of disaster practitioners	<b>Personnel:</b> Manager: Disaster Management, HR Officials	Solicit quotation, registration and payment.	Professionalized disaster practitioners	registered disaster practitioners of DMISA	R 55 000,00	Proof of registration



	2	Early warning system purchased by the 31 December 2021	Personnel:Manager: Disaster Management, Logistics: Finance, Legal Services	Identify areas for the installation of cameras	Installation of cameras	Installed cameras	R200 000	Signed MOU with SAWS
	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	4	N/A						
<b>Section Name</b>	Disaster Management Unit							
<b>National KPA</b>	Good Governance & Public Participation							
<b>Goal (s)</b>	Good Governance & Public Participation							
<b>IDP Project</b>	Scientific risk profiling of disaster prone areas							
<b>IDP Reference</b>	6.3.4.3.8							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.							
<b>Baseline</b>	None							
<b>Annual Target</b>	To complete risk profiling of disaster prone areas by 31 December 2021							
<b>Annual Output</b>	Identified risk profiled areas by 31 December 2021							
<b>Annual KPI</b>	To complete risk profiling of disaster prone areas by 31 December 2021							
<b>mSCOA Amount/Budget</b>	200 000							
<b>Municipal Classification</b>	Scientific risk profiling of disaster prone areas							
<b>Annual (Means of Verification)</b>	Risk profiling maps							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.4.3.5	1	None	None	None	None	None	None	None
	2	Risk profiling completed and maps submitted by the 31 December 2021	Personnel:Manager: Disaster Management, Logistics: Venue, Stationary, Agenda, pointer and Attendance Register	Draft terms of reference, SCM to advertise, appointment of the service provider.	signed terms of reference, copy of advert and the appointment letter	Period at which terms of reference are submitted for approval	R200 000	TOR's Advert, Purchase order & Risk profiling maps
	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A
4	None							

<b>Section Name</b>	Disaster Management Unit							
<b>National KPA</b>	Good Governance & Public Participation							
<b>Goal (s)</b>	Good Governance & Public Participation							
<b>IDP Project</b>	Disaster Management Research Agenda							
<b>IDP Reference</b>	6.3.4.3.9							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Strengthen good governance and reduce risk by Inculcating the culture of Disaster Prevention.							
<b>Baseline</b>	Research agenda document							
<b>Annual Target</b>	To promote a culture risk awareness and disaster reduction by 31 December 2021							
<b>Annual Output</b>	Informed communities about the best possible ways to reduce disasters							
<b>Annual KPI</b>	Informed communities about the best possible ways to reduce disasters							
<b>mSCOA Amount/Budget</b>	100 000							
<b>Municipal Classification</b>	Disaster Management Research Agenda							
<b>Annual (Means of Verification)</b>	Research agenda document							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.4.3.5	1	Identify higher learning institutions with the aim of signing an MOU	Personnel: Manager: Disaster Management, SCM officials, Legal Services,	Draft terms of reference, engage identified higher learning institutions	signed MOU with the institution	Signed MOU	R0	Signed MOU
	2	Completion of the research agenda document	Identified stakeholders for consultation	Consultation with communities & all stakeholders	Consolidated inputs from stakeholders.	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						



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

<b>Classification</b>								
<b>Annual (Means of Verification)</b>	Attendance registers, and copy of orders							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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,Secure 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.	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.

<b>Section Name</b>	Customer Care
<b>National KPA</b>	Good governance and Public Participation
<b>Goal (s)</b>	Promote Public participation and Good Meaningful Governance
<b>IDP Project</b>	Honoring Public Service Month

<b>IDP Reference</b>	6.3.4.4.3							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance							
<b>Baseline</b>	0							
<b>Annual Target</b>	1 programme conducted in line with the public service week by 30 September 2021							
<b>Annual Output</b>	1 programme conducted in line with the public service week							
<b>Annual KPI</b>	Number of municipal programmes conducted in line with public service week							
<b>mSCOA Amount/Budget</b>	R 50 000							
<b>Municipal Classification</b>	Customer Care/Municipal service week (Customer Care)							
<b>Annual (Means of Verification)</b>	Terms of Reference, Advert, Purchase orders, Attendance registers, articles, pictures							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.4.4.2	1	Developing Terms of Reference, Specifications for procurement and finalise procurement thereof, Facilitate the launch of Public Service Week	Customer Care Officer, Senior Customer Care officers, Manager - Customer Care Manager , Senior Manager-CDS & BTO	Convene stakeholder engagement meetings in preparation for the launch of the Public Service Month; Procure radio slots and secure date for Political leadership and Senior Management	1 Public Service Month launched for the district.	1 Public Service Month launched	R 50 000,00	Copy of order and invoice and pictures

				to launch Public Service Month				
	2							
	3							
	4							

<b>Section Name</b>	Customer Care							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Promote Public participation and Good Meaningful Governance							
<b>IDP Project</b>	Implementation of District Crime Prevention Programme (Customer Care)							
<b>IDP Reference</b>	6.3.4.4.5							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Improve Community safety and ensure Social Crime and Prevention							
<b>Baseline</b>	4							
<b>Annual Target</b>	4 community safety initiatives supported throughout the district by 30 June 2022							
<b>Annual Output</b>	4 community safety initiatives supported throughout the district							
<b>Annual KPI</b>	Number of community safety initiatives supported throughout the district							
<b>mSCOA Amount/Budget</b>	145 000							
<b>Municipal</b>	Customer Care/Implementation Of District Crime Prevention Programme (Customer Care)							

<b>Classification</b>								
<b>Annual (Means of Verification)</b>	Attendance register/s Copies of invoices/orders for financial support provided to community safety initiatives							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.4.4.3	1	Support one community safety initiative towards the implementation 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 awareness	1 .community safety awareness held	Nil	Attendance register/s
	2	Provide support towards one local community initiative towards the implementation 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 awareness	1community safety awareness held	50 000	Attendance register/s Copy of orders
	3	Provide support towards 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 awareness	1community safety awareness held	50 000	Attendance registers, Copy of orders

	4	Host a District Community safety 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 awareness	1 community safety awareness held	R 450 000	Attendance register/s, copy of orders	
<b>Section Name</b>	Customer Care Unit								
<b>Section Name</b>	Customer Care								
<b>National KPA</b>	Good governance and Public Participation								
<b>Goal (s)</b>	Promote Public participation and Good Meaningful Governance								
<b>IDP Project</b>	Reception areas, call centre management and satellite office management								
<b>IDP Reference</b>	6.3.4.4.5								
<b>SDBIP Layer</b>	Bottom Layer								
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance								
<b>Baseline</b>	100%								
<b>Annual Target</b>	100% Efficient & Effective management of reception section, Efficient & Effective management of call centre, Provide support to all ANDM WSP,BTO and Customer Care satellite offices by 30 June 2020								
<b>Annual Output</b>	100% Efficient & Effective management of reception section, Efficient & Effective management of call centre, Efficient & Effective management of Visitors Register, Provide support to all ANDM WSP,BTO and Customer Care satellite offices								
<b>Annual KPI</b>	% of Effective management of reception section, visitors register and the call centre								
<b>mSCOA Amount/ Budget</b>	R 0								
<b>Municipal Classification</b>	Customer Care/ Batho Pele Championship Programme (Implementation)/ Customer Care								
<b>Annual (Means of</b>	Visitor's registers, complaints registers and Reports								

Verification)								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.4.1	1	100% Efficient and Effective management of Reception section, Efficient and Effective management of Call Centre, Support provided to all satellite 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&messages and direct them to relevant departments, Monitor the usage of Customer satisfaction feedback devices by Customers. Manage all incoming customer queries at the call centre. Provide support all ANDM satellite offices.	Reception section managed efficiently and effectively. Call centre efficiently and effectively managed. Uniform approach in the management of ANDM customers. All ANDM satellite offices supported.	100% ANDM Customers attended to and all satellite offices supported.	R 0	Copy of visitors registers, Complaints registers and Reports



	2	100% Efficient and Effective management of Reception section, Efficient and Effective management of Call Centre, Support provided to all satellite 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&messages and direct them to relevant departments, Monitor the usage of Customer satisfaction feedback devices by Customers. Manage all incoming customer queries at the call centre. Provide support all ANDM satellite offices.	Reception section managed efficiently and effectively. Call centre efficiently and effectively managed. Uniform approach in the management of ANDM customers. All ANDM satellite offices supported.	100% ANDM Customers attended to and all satellite offices supported.	R 0	Copy of visitors registers, Complaints registers and Reports
	3	100% Efficient and Effective management of Reception section, Efficient and Effective management of Call Centre, Support provided to all satellite 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&messages and direct them to relevant departments, Monitor the usage of Customer satisfaction feedback	Reception section managed efficiently and effectively. Call centre efficiently and effectively managed. Uniform approach in the management of ANDM customers. All ANDM satellite offices supported.	100% ANDM Customers attended to and all satellite offices supported.	R 0	Copy of visitors registers, Complaints registers and Reports

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

<b>Section Name</b>	Customer Care Unit								
<b>Section Name</b>	Customer Care								
<b>National KPA</b>	Good governance and Public Participation								
<b>Goal (s)</b>	Promote Public participation and Good Meaningful Governance								
<b>IDP Project</b>	Presidential Hotline								
<b>IDP Reference</b>	6.3.4.4.								
<b>SDBIP Layer</b>	Top Layer								
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance								
<b>Baseline</b>	96,00%								
<b>Annual Target</b>	95% of Presential Hotline Case resolved by 30 June 2021								
<b>Annual Output</b>	95% of Presential Hotline Case resolved								
<b>Annual KPI</b>	% of Presidential hotline cases resolved								
<b>mSCOA Amount/ Budget</b>	R 0								
<b>Municipal Classification</b>	Customer Care/ Presidential hotline								
<b>Annual (Means of Verification)</b>	Presidential Hotline reports, extract from the OTP Report on presidential hotline								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	

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	Pesonnal: 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	
<b>Section Name</b>	Customer Care Unit								
<b>Section Name</b>	Customer Care								
<b>National KPA</b>	Good governance and Public Participation								
<b>Goal (s)</b>	Promote Public participation and Good Meaningful Governance								
<b>IDP Project</b>	Customer Care Capacity Building								
<b>IDP Reference</b>	6.3.4.4.								
<b>SDBIP Layer</b>	Bottom Layer								
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance								
<b>Baseline</b>	0,00%								
<b>Annual Target</b>									
<b>Annual Output</b>									
<b>Annual KPI</b>									
<b>mSCOA Amount/ Budget</b>	R 30 000								
<b>Municipa I</b>	Customer Care/ Capacity Building								

<b>Classification</b>									
<b>Annual (Means of Verification)</b>	Purchase orders and invoices								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	
10.4.4.1	1	Develop specifications for procurement of Customer care supplies	Personnel: 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 supplies	Specification developed for Customer supplies and submitted to BTO	Nil	Copy of signed Specification submitted to BTo	
	2	Customer Care Supplies procured	Personnel: 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								
<b>GOD GOVERNANCE &amp; PUBLIC PARTICIPATION CUSTOMER CARE</b>									
<b>Section Name</b>	Customer Care Unit								
<b>Section Name</b>	Customer Care								
<b>National KPA</b>	Good governance and Public Participation								
<b>Goal (s)</b>	Promote Public participation and Good Meaningful Governance								
<b>IDP Project</b>	Customer Care Day								
<b>IDP Reference</b>	6.3.4.4.2								
<b>SDBIP Layer</b>	Top Layer								
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance								
<b>Baseline</b>	1 Customer Care Day conducted								
<b>Annual Target</b>	1 Customer Care Day conducted								

<b>Annual Output</b>	A culture of People First (Batho Pele Principle" instilled throughout the district							
<b>Annual KPI</b>	Customer Day							
<b>mSCOA Amount/ Budget</b>	R 200 000							
<b>Municipal Classification</b>	Customer Care/ Batho Pele Championship Programme (Implementation)/ Customer Care							
<b>Annual (Means of Verification)</b>	Attendance and copy of orders and invoices							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.4.4.1	1	Developed specifications for procurement supplies for Customer Care Day	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care, Senior Manger -CDS and BTO				nil	
	2	Customer day held for all ANDM Cllrs 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 submitted to BTO	R 150 000	Copy of orders ,Attendance register

	4			Develop concept document for Customer care day and Submit it to Senior Manager- CDS Convene departmental meeting in preparation for CCDay Convene internal Stakeholders meeting in preparation for CCDay( ANDM departments inclusive of Communications) Establish Committee for CCDay Prepare and send invites to clrs and employees and external partners	One Customer Care awareness campaign held for all employees and clrs	1 Customer Care day held		
<b>Section Name</b>	Customer Care Unit							
<b>Section Name</b>	Customer Care							
<b>National KPA</b>	Good governance and Public Participation							
<b>Goal (s)</b>	Promote Public participation and Good Meaningful Governance							
<b>IDP Project</b>	Strengthening of District Customer Care							
<b>IDP Reference</b>	6.3.4.4.							



<b>SDBIP Layer</b>	Bottom Layer								
<b>Strategic Objective</b>	Promote Public participation and Good Meaningful Governance								
<b>Baseline</b>	0,00%								
<b>Annual Target</b>	1 Customer care Strategy								
<b>Annual Output</b>	Develop one customer care strategy								
<b>Annual KPI</b>	1 customer care strategy developed								
<b>mSCOA Amount/ Budget</b>	R 200 000								
<b>Municipal Classification</b>	Customer Care								
<b>Annual (Means of Verification)</b>	Purchase orders and invoices								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	
10.4.4.1	1	Develop Terms of reference for development of customer care strategy	Personnel: Receptinists, Customer care officers, Senior Customer care officers, Manager Customer Care and BTO.	Facilitate development of terms of reference for Customer 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	Nil	Copy of signed Specification submitted to BTO	
	2	Facilitate appointment of service Provider for development of Customer care strategy	Personnel: Receptinists, Customer care officers, Senior Customer care officers, Manager Customer Care and BTO.	Monitor progress on procurement of Service Provider for development of Customer Care strategy	Follow up on procurement processes for the appointment of the Service Provider for development of Customer Care strategy	Appointment of Service Service provider for Customer Care strategy followed u	Nil	Emails	
	3	Finalise appointment of Service Provider for Customer	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,		Appoint Service Provider for Development of Customer Care strategy	Service Provider for development of Customer care strategy appointed	R 120 000	Purchase orders	

		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 DEVELOPMENT SERVICES - MUNICIPAL HEALTH SERVICES								
<b>Section Name</b>	Municipal Health Services							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Air Quality Monitoring							
<b>IDP Reference</b>	6.3.4.5.1; 6.3.4.5.2; 6.3.4.5.12							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality							
<b>Baseline</b>	AQMP available , Developed ToR for the procurement of four sets of air quality monitoring stations, and advert for procurement of four air quality monitoring stations done							
<b>Annual Target</b>	1. Capacitation of 38 EHPs on dust monitoring from the developed AQMP by 30 June 2022							
<b>Annual Output</b>	1. 38 ANDM EHPs capacitated on dust monitoring AQMP by 30 June 2022							
<b>Annual KPI</b>	Training of 38 EHPs conducted on dust monitoring under Developed AQMP							
<b>mSCOA Amount/Budget</b>	115,000.00							
<b>Municipal Classification</b>	CDS/ MHS/ Air Quality Monitoring							
<b>Annual (Means of Verification)</b>	Reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.4.4.1	1	<b>Complete 1 target:</b> 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



<b>Section Name</b>	Municipal Health Services							
<b>National KPA</b>	Good Governance and Public Participation							
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	MHS By-Laws Review/MHS Stationery for Certificates/ Compliance Notice Books							
<b>IDP Reference</b>	6.3.4.5.9							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality							
<b>Baseline</b>	Phase 2 of Alfred Nzo District MHS By-Laws completed							
<b>Annual Target</b>	Complete 1 set of Alfred Nzo District MHS By Laws Fine Schedules by 30 June 2022 / MHS Stationery for Certificates & Compliance Notice Books procured by 30 June 2022							
<b>Annual Output</b>	1 set of Alfred Nzo District MHS By-Laws Fine Schedules completed by 30 June 2022							
<b>Annual KPI</b>	Number of by-laws fine schedules completed.							
<b>mSCOA Amount/Budget</b>	R160,000.00							
<b>Municipal Classification</b>	CDS/MHS/ MHS By-Laws Review							
<b>Annual (Means of Verification)</b>	Report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.4.4.5.2	1							

	2	<b>Complete 1 target:</b> 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	
	4							

<b>Section Name</b>	Municipal Health Services
<b>National KPA</b>	Basic Service Delivery
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment
<b>IDP Project</b>	SAIEH World Congress
<b>IDP Reference</b>	6.3.4.5.4
<b>SDBIP Layer</b>	Top Layer

<b>Strategic Objective</b>	Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality							
<b>Baseline</b>	Attended 2 SAIEH National Council in virtual platform							
<b>Annual Target</b>	Attend and participate in 1 IFEH Congress by 30 June 2022							
<b>Annual Output</b>	Attended and participated in 1 IFEH Congress by June 2022							
<b>Annual KPI</b>	Number of IFEH Congress attended							
<b>mSCOA Amount/Budget</b>	R45 000.00							
<b>Municipal Classification</b>	CDS/MHS/SAIEH World Congress							
<b>Annual (Means of Verification)</b>	Reports and ANDM Presentation							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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	<b>Complete 1 target:</b> 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
<b>Section Name</b>	Municipal Health Services							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							

<b>IDP Project</b>	Evaluation of Premises requiring Health Certificates and those that require Certificate of Acceptability (Schools)							
<b>IDP Reference</b>	None							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality							
<b>Baseline</b>	6 private schools inspected with Health certificates, 15 public schools inspected and none of them receive certificate							
<b>Annual Target</b>	Inspect 124 schools by 30 June 2022							
<b>Annual Output</b>	124 schools inspected by 30 June 2022							
<b>Annual KPI</b>	Number of Schools inspected							
<b>mSCOA Amount/Budget</b>	R 0,00							
<b>Municipal Classification</b>	CDS/MHS/ Evaluation of Premises (Schools)							
<b>Annual (Means of Verification)</b>	Reports With Photographs							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.4.4.5.4	1	<b>Complete 1 target:</b> 1. Inspect 31 Schools by 30 September 2021	Personnel (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	<b>Complete 1 target:</b> 1. Inspect 31 Schools by 31 December 2021	Personnel (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	<b>Complete 1 target:</b> 1. Inspect 31 Schools by 31 March 2022	Personnel (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	<b>Complete 1 target:</b> 1. Inspect 31 Schools by 30 June 2022	Personnel (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

<b>Section Name</b>	Municipal Health Services
<b>National KPA</b>	Basic Service Delivery
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment
<b>IDP Project</b>	Evaluation of Food Premises/Blitz
<b>IDP Reference</b>	None
<b>SDBIP Layer</b>	Bottom Layer
<b>Strategic Objective</b>	Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality
<b>Baseline</b>	320 Food shops inspected
<b>Annual Target</b>	Inspected 248 (124 urban, 124 rural) foreign national food stores by 30 June 2022
<b>Annual Output</b>	248 foreign national food stores inspected by 30 June 2022
<b>Annual KPI</b>	Number of foreign national food stores inspected
<b>mSCOA Amount/Budget</b>	R 5000.00
<b>Municipal Classification</b>	CDS/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	<b>Complete 1 target:</b> 1. Inspect 62 stores by 30 September 2021	Personnel (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	<b>Complete 1 target:</b> 1. Inspect 62 stores by 31 December 2021	Personnel (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
	3	<b>Complete 1 target:</b> 1. Inspect 62 stores by 31 March 2022	Personnel (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	<b>Complete 1 target:</b> 1. Inspect 62 stores by 30 June 2022	Personnel (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
<b>Section Name</b>	Municipal Health Services							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Evaluation of funeral undertakers and cemeteries							
<b>IDP Reference</b>	None							

<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality							
<b>Baseline</b>	38 funeral undertakers and 7 cemeteries inspected							
<b>Annual Target</b>	Inspect 38 funeral undertakers and 7 cemeteries by 30 June 2022							
<b>Annual Output</b>	38 funeral undertakers and 7 cemeteries inspected by 30 June 2022							
<b>Annual KPI</b>	Number of funeral undertakers and cemeteries inspected							
<b>mSCOA Amount/Budget</b>	R 0,00							
<b>Municipal Classification</b>	CDS/MHS/ Evaluation of funeral undertakers and cemeteries							
<b>Annual (Means of Verification)</b>	Reports with photographs							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.4.4.5.5	1	<b>Complete 1 target:</b> 1. Inspect 10 funeral undertakers and 2 cemeteries by 30 September 2021	Personnel (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	<b>Complete 1 target:</b> 1. Inspect 10 funeral undertakers and 2 cemeteries by 31 December 2021	Personnel (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

	3	<b>Complete 1 target:</b> 1. Inspect 9 funeral undertakers and 2 cemeteries by 31 March 2022	Personnel (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	<b>Complete 1 target:</b> 1. Inspect 9 funeral undertakers and 1 cemeteries by 30 June 2022	Personnel (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

<b>Section Name</b>	Municipal Health Services
<b>National KPA</b>	Basic Service Delivery
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment
<b>IDP Project</b>	Evaluation of health establishments (hospitals, health centres, clinics)
<b>IDP Reference</b>	None
<b>SDBIP Layer</b>	Bottom Layer
<b>Strategic Objective</b>	Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality
<b>Baseline</b>	7 hospitals and 10 clinics inspected
<b>Annual Target</b>	Inspect 7 hospitals, 2 health centres and 10 clinics by 30 June 2022
<b>Annual Output</b>	7 hospitals, 2 health centres and 10 clinics inspected by 30 June 2022
<b>Annual KPI</b>	Number of targets completed
<b>mSCOA Amount/Budget</b>	R 0,00

<b>Municipal Classification</b>	CDS/MHS/ Evaluation of health establishments (hospitals, health centres, clinics)							
<b>Annual (Means of Verification)</b>	Reports with photographs							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.4.4.5.5	1	<b>Complete 1 target:</b> 1. Inspect 2 hospitals, 1 health centres and 3 clinics by 30 September 2021 (Mt Ayliff & Greenville)	Personnel (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	<b>Complete 1 target:</b> 1. Inspect 1 hospitals and 2 clinics by 31 December 2021	Personnel (EHPs), Vehicles, Stationery, Printer, 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	<b>Complete 1 target:</b> 1. Inspect 2 hospitals, 1 health centres and 2 clinics by 31 March 2022	Personnel (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	<b>Complete 1 target:</b> 1. Inspect 2 hospitals and 3 clinics by 30 June 2022	Personnel (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
<b>Section Name</b>	Municipal Health Services							

<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Evaluation of Alfred Nzo DM Office Buildings and its satellite offices							
<b>IDP Reference</b>	None							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality							
<b>Baseline</b>	All of them have no health certificates and CoCs due to non-compliance							
<b>Annual Target</b>	Inspect 6 ANDM Office Buildings by 30 June 2022							
<b>Annual Output</b>	6 ANDM Office Buildings inspected by 30 June 2022							
<b>Annual KPI</b>	Number of ANDM Office Buildings inspected							
<b>mSCOA Amount/Budget</b>	R 0,00							
<b>Municipal Classification</b>	CDS/MHS/ Evaluation of Alfred Nzo DM Office Buildings and its satellite offices							
<b>Annual (Means of Verification)</b>	Reports with photographs							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.4.4.5.5	1	<b>Complete 1 target:</b> 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	<b>Complete 1 target:</b> 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	<b>Complete 1 target:</b> 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	<b>Complete 1 target:</b> 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
<b>Section Name</b>	Municipal Health Services							
<b>National KPA</b>	Basic Service Delivery							
<b>Goal (s)</b>	Basic Services Delivery and Community Empowerment							
<b>IDP Project</b>	Evaluation of Prisons and Holding Cells							
<b>IDP Reference</b>	None							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality							
<b>Baseline</b>	2 prisons and 7 Police Station holding cells inspected							
<b>Annual Target</b>	Inspect 5 prisons and 4 Police Station holding cells by 30 June 2022							
<b>Annual Output</b>	5 prisons and 4 Police Station holding cells inspected by 30 June 2022							
<b>Annual KPI</b>	Number of prisons and Police Station holding cells inspected							
<b>mSCOA Amount/Budget</b>	R 0,00							
<b>Municipal Classification</b>	CDS/MHS/ Evaluation of Prisons and Holding Cells							

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	<b>Complete 1 target:</b> 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	<b>Complete 1 target:</b> 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 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
	3	<b>Complete 1 target:</b> 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	<b>Complete 1 target:</b> 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
<b>Section Name</b>	Municipal Health Services							
<b>National KPA</b>	Good Governance and Public Participation							





	3	<b>Complete 1 Target:</b> 1. attend and participate in 1 National SALGA Summit on Municipal Health Services by 30 March 2022. 2. Advisory committee in Institutions of Higher Learning	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							

<b>Section Name</b>	Municipal Health Services
<b>National KPA</b>	Good Governance and Public Participation
<b>Goal (s)</b>	Effective Public Participation, Good Governance and Partnerships
<b>IDP Project</b>	MHS HPCSA Board
<b>IDP Reference</b>	6.3.4.5.10
<b>SDBIP Layer</b>	Top Layer
<b>Strategic Objective</b>	Ensure that all EHPs in ANDM are in good standing (their subscription paid on time)
<b>Baseline</b>	35 EHPs annual HPCSA subscription paid
<b>Annual Target</b>	Pay 38 EHPs annual HPCSA & SAIEH subscription by 31 March 2022
<b>Annual Output</b>	38 EHPs annual HPCSA subscription paid by ANDM by 31 March 2022
<b>Annual KPI</b>	Number of EHPs annual HPCSA subscription paid
<b>mSCOA Amount/Budget</b>	R 76 712.00

<b>Municipal Classification</b>	CDS/MHS/ EHS Employee Registration							
<b>Annual (Means of Verification)</b>	HPCSA Annual Renewal Cards; Payment voucher(s)							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
	1	None	None	None	None	None	0,00	None
	2	None	None	None	None	None	0,00	None
	3	<b>Complete 1 target:</b> 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	<b>Complete 1 target:</b> 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

<b>IDP Project</b>	Agri-Park Programme-Cropping Development Project							
<b>IDP Reference</b>	6.3.6.1.4							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Formulate strategies for mobilization of development finance and grants for implementation of catalytic projects in the District							
<b>Baseline</b>	830 ha of arable land ploughed, 180 000 units of packaging material procured, Grain Production Master Plan, AgriPark Business Plans, GIS AgriPark Mapping Report & Maps							
<b>Annual Target</b>	Plough 600 ha Maize Production, 142 ha Dry Bean Production, 50 ha Potato Production, 20 ha Sweet Potato Production, 50 ha Cabbage Production by 30 June 2022							
<b>Annual Output</b>	600 ha Maize Production, 142 ha Dry Bean Production, 50 ha Potato Production, 20 ha Sweet Potato Production, 50 ha Cabbage Production ploughed by 30 June 2022							
<b>Annual KPI</b>	Number of hectares ploughed							
<b>mSCOA Amount/Budget</b>	R 28 500 000,00							
<b>Municipal Classification</b>	LED/Agri-Park Programme: Cropping Development Project							
<b>Annual (Means of Verification)</b>	Close-out report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
	1	<p><b>Complete 4 targets:</b></p> <ol style="list-style-type: none"> <li>1. Review project implementation plan for 2021/22 cropping season by 30 September 2021.</li> <li>2. Monitor harvesting of produce from 2020/21 planting season by 30 September 2021.</li> <li>3. Facilitate provision of 250 ha of production inputs by 30 September 2021.</li> <li>4. Hold 1 Project</li> </ol>	<p><b>Personnel:</b> LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee</p> <p><b>Logistics:</b> Agenda, Attendance Register, Venue, Stationery</p> <p><b>Equipment:</b> Laptop, vehicle</p>	<p><b>Complete 4 Activities:</b></p> <ol style="list-style-type: none"> <li>1. Review project implementation plan for the 2021/22 cropping season.</li> <li>2. Undertake 5 site visits to monitor harvesting of maize and cabbage production.</li> <li>3. Undertake 4 site visits to handover 250 ha of production inputs to beneficiaries.</li> <li>4. Organise and hold 1 PSC meeting.</li> </ol>	<ol style="list-style-type: none"> <li>1. Project implementation plan reviewed.</li> <li>2. Harvesting of maize and cabbage from previous season monitored.</li> <li>3. 250 ha of production inputs given to beneficiaries.</li> <li>4. 1 PSC meeting held.</li> </ol>	Number of activities completed	R10 000 000,00	Close-out report, implementation plan, attendance registers, delivery notes

		Steering Committee (PSC) meeting for project implementation by 30 September 2021.						
2	<b>Complete 3 targets:</b> 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	<b>Personnel:</b> LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee <b>Logistics:</b> Agenda, Attendance Register, Venue, Stationery, Decor, Sound System, tables, chairs <b>Equipment:</b> Laptop, vehicle	<b>Complete 3 activities:</b> 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	Attendance registers, progress report, Agricultural Information Day Report	
3	<b>Complete 2 targets:</b> 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.	<b>Personnel:</b> LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee <b>Logistics:</b> Agenda, Attendance Register, Venue, Stationery <b>Equipment:</b> Laptop, vehicle	<b>Complete 2 activities:</b> 1. Undertake 15 site visits to monitor project implementation in 800 ha. 2. Organise and hold 1 PSC meeting.	1. 800 ha of arable land mechanised and monitored. 2. 1 PSC meeting held.	Number of hectares ploughed.	R6 500 000,00	Progress report, Attendance registers	

	4	<p><b>Complete 5 targets:</b></p> <ol style="list-style-type: none"> <li>1. Monitor mechanisation processes of 62 ha of production by 30 June 2022.</li> <li>2. Monitor harvesting of potatoes, sweet potato, maize production, dry beans and cabbages (400 ha) by 30 June 2022.</li> <li>3. Monitor production growth and progress of 462 ha of maize production, sweet potato and cabbage production by 30 June 2022.</li> <li>4. Hold 1 PSC meeting for project implementation by 30 June 2022.</li> <li>5. Hold 1 Farmers Day Event for Agri-Park Programme by 30 June 2022.</li> </ol>	<p><b>Personnel:</b> LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee</p> <p><b>Logistics:</b> Agenda, Attendance Register, Venue, Stationery</p> <p><b>Equipment:</b> Laptop, vehicle</p>	<p><b>Complete 5 activities:</b></p> <ol style="list-style-type: none"> <li>1. Undertake 4 site visits to monitor mechanisation processes.</li> <li>2. Undertake 8 site visits to monitor harvesting of maize, dry beans, sweet potatoes, potatoes and cabbages.</li> <li>3. Undertake 5 site visits to monitor maize, sweet potato and cabbage production progress.</li> <li>4. Organise and hold 1 PSC meeting.</li> <li>5. Organize and hold 1 Farmers Day Event for the Agri-Park Programme.</li> </ol>	<ol style="list-style-type: none"> <li>1. 62 ha mechanised.</li> <li>2. 400 ha of potatoes, sweet potato, maize, dry beans and cabbages harvested.</li> <li>3. 462 ha of maize, sweet potato and cabbage production growth monitored.</li> <li>4. 1 PSC Meeting held.</li> <li>5. 1 Farmers Day Event held.</li> </ol>	Number of activities completed and number of hectares ploughed	R 5 000 000,00	Attendance registers, Progress report, Farmers Day Event Report, Close-out report
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<b>Section Name</b>	<b>Local Economic Development</b>
<b>National KPA</b>	Local Economic Development
<b>Goal (s)</b>	Inclusive Growth and Development
<b>IDP Project</b>	Agri-Park Programme - Infrastructure Development Project
<b>IDP Reference</b>	6.3.6.1.4
<b>SDBIP Layer</b>	Top Layer
<b>Strategic Objective</b>	Formulate strategies for mobilization of development finance and grants for implementation of catalytic projects in the District
<b>Baseline</b>	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).
<b>Annual Target</b>	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

<b>Annual Output</b>	5 KMs of fence, 2 Silos expanded, 4 sets of harvesting equipment procured, Drying facility constructed, AgriPark Storage & Processing facility paved by 30 June 2022								
<b>Annual KPI</b>	Number of KMs fenced, Number of silos expanded, Number of harvesting equipment procured, Number of Drying facility constructed, Percentage of the facility paved								
<b>mSCOA Amount/Budget</b>	R 10 000 000,00								
<b>Municipal Classification</b>	LED/Agri-Park Programme: Infrastructure Development Project								
<b>Annual (Means of Verification)</b>	Close-out report								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	
11.3.6.1.2	1	<b>Complete 1 targets:</b> 1. Monitor erection of fencing in 1 KM by 30 September 2021.	<b>Personnel:</b> LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee <b>Logistics:</b> Agenda, Attendance Register, Venue, Stationery <b>Equipment:</b> Laptop, vehicle	<b>Complete 1 activities:</b> 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	<b>Complete 2 targets:</b> 1. Monitor delivery of harvesting equipment by 31 December 2021. 2. Monitor erection of fencing in 2 KM by 31 December 2021.	<b>Personnel:</b> LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee <b>Logistics:</b> Agenda, Attendance Register, Venue, Stationery	<b>Complete 2 activities:</b> 1. Undertake 1 site visit to verify delivery of harvesting equipment. 2. Undertake 1 site visit to monitor erection of fencing.	1. Harvesting equipment delivered. 2. 2 KMs Fenced	Number of activities completed, Number of KM fenced	R2 000 000,00	Attendance registers, progress reports, Delivery notes	

			<b>Equipment:</b> Laptop, vehicle					
3	<b>Complete 2 targets:</b> 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.	<b>Personnel:</b> LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee <b>Logistics:</b> Agenda, Attendance Register, Venue, Stationery <b>Equipment:</b> Laptop, vehicle	<b>Complete 2 activities:</b> 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	Attendance registers, Progress report, Completion certificate	
4	<b>Complete 1 target:</b> 1. Monitor construction of Drying facility by 30 June 2022.	<b>Personnel:</b> LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee <b>Logistics:</b> Agenda, Attendance Register, Venue, Stationery <b>Equipment:</b> Laptop, vehicle	<b>Complete 1 activity:</b> 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	Attendance registers, Close-out report.	
<b>Section Name</b>		<b>Local Economic Development</b>						



<b>National KPA</b>	Local Economic Development							
<b>Goal (s)</b>	Inclusive Growth and Development							
<b>IDP Project</b>	Agri-Park Programme - Marketing and Branding							
<b>IDP Reference</b>	6.3.6.1.4							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Formulate strategies for mobilization of development finance and grants for implementation of catalytic projects in the District							
<b>Baseline</b>	1 Logo designed, 20 0000 packaging material branded							
<b>Annual Target</b>	20 signage boards procured and branded by 30 June 2022							
<b>Annual Output</b>	Procured and branded signage boards by June 2022							
<b>Annual KPI</b>	Number of signage boards procured and branded							
<b>mSCOA Amount/Budget</b>	R 200 000,00							
<b>Municipal Classification</b>	LED/Agri-Park Programme: Marketing and Branding							
<b>Annual (Means of Verification)</b>	Delivery notes, Close-out report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.6.1.4	1	<b>Complete 1 target:</b> 1. Develop 1 Terms of Reference for procurement of service provider to undertake procurement and installation of signage boards by 30 September 2021.	<b>Personnel:</b> LED Assistants LED Officers Assistant Manager HOD Portfolio Head Stakeholders <b>Logistics:</b> Venue, Stationery, Agenda, Attendance Register; Internet Connection; Skype <b>Equipment:</b> Projector, laptop	<b>Complete 1 activity:</b> 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	<b>Complete 2 target:</b> 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.	<b>Personnel:</b> LED Assistants LED Officers Assistant Manager HOD Portfolio Head Stakeholders <b>Logistics:</b> Venue, Stationery, Agenda, Attendance Register; Internet Connection; Skype <b>Equipment:</b> Projector, laptop	<b>Complete 2 activity:</b> 1. Undertake site visits to monitor delivery of signage boards materials. 2. Undertake site visits to monitor the installation of signage boards.	1. 1 site visits undertaken. 2. 4 site visits undertaken.	Number of activities completed	R 200 000,00	Attendance registers, Progress report, close-out report
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

<b>Section Name</b>	<b>Local Economic Development</b>
<b>National KPA</b>	Local Economic Development
<b>Goal (s)</b>	Inclusive Growth and Development
<b>IDP Project</b>	Resource Mobilisation (SMME'S)
<b>IDP Reference</b>	6.3.6.1.3
<b>SDBIP Layer</b>	Top Layer
<b>Strategic Objective</b>	Formulate strategies for mobilization of development finance and grants for implementation of catalytic projects in the project
<b>Baseline</b>	5 Business plans
<b>Annual Target</b>	To procurement of 10 speed points by 30 June 2022 ; To develop 5 funding applications by 30 June 2022; Revised Concept document; issue call for ANDM Resource Mobilisation
<b>Annual Output</b>	10 Speed Points Purchsed and delivered ; 5 Funding applications developed; 1 Revised concept document. Develop Expression of Interest to appoint Resource Mobilisation Manager
<b>Annual KPI</b>	Number of speed points, Funding Applcaitions Developed, Concept document revised; Expression of Interest
<b>mSCOA Amount/Budget</b>	R70 000
<b>Municipal Classification</b>	LED/Resource Mobilisation
<b>Annual (Means of Verification)</b>	Delivery notes for 10 speed points ; 5 Funding Applications ; Revised Concept Document; Expression of Interest.

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

	3	<b>Complete 2 target:</b> 1. Hold Inception meeting with the appointed service provider (Resource Mobilisation) by 31 March 2022.	<b>Personnel:</b> LED Assistants, LED Officer, Assistant Manager <b>Logistics:</b> Agenda Attendance Register Venue Stationery <b>Equipment:</b> Desktop, Laptop Projector, Pointer	<b>Complete 2 activity</b> 1. Hold Inception Meeting.	1 Inception Report	Number of Activities completed	R 50 000,00	Inception Report, Attendance Register
	4	<b>Complete 3 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. 3. Hold 1 progress meeting by 30 June 2022.	<b>Personnel:</b> LED Assistants, LED Officer, Assistant Manager <b>Logistics:</b> Agenda Attendance Register Venue Stationery <b>Equipment:</b> Desktop, Laptop Projector, Pointer	<b>Complete 3 activities:</b> 1. Revise Resource Mobilisation concept document. 2. 1 Funding application completed 3. Hold 1 progress meeting	1. Revised Concept Document. 2. Funding application. 3. Progress meeting.	Number of Activities completed	R 0,00	Revised Concept Document, Attendance Register, Funding Application

<b>Section Name</b>	<b>Local Economic Development</b>
<b>National KPA</b>	<b>Complete 2 targets:</b>
<b>Goal (s)</b>	Inclusive Growth and Development
<b>IDP Project</b>	Resident Fashion Designer (RFD) Programme
<b>IDP Reference</b>	6.3.6.1.4
<b>SDBIP Layer</b>	Top Layer
<b>Strategic Objective</b>	Develop the value chain for key sectors in the District in order to take advantage of key opportunities for local beneficiation and empowerment
<b>Baseline</b>	50 ANDM RFD beneficiaries trained
<b>Annual Target</b>	Undertake training of 25 ANDM RFD beneficiaries by 30 June 2022
<b>Annual Output</b>	25 ANDM RFD beneficiaries trained by 30 June 2022
<b>Annual KPI</b>	Number of activities undertaken

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



<b>Section Name</b>	<b>Local Economic Development</b>							
<b>National KPA</b>	Local Economic Development							
<b>Goal (s)</b>	Inclusive Growth and Development							
<b>IDP Project</b>	Zone Centre Development Programme							
<b>IDP Reference</b>	6.3.6.1.5							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Develop the value chain for key sectors in the District in order to take advantage of key opportunities for local beneficiation and empowerment							
<b>Baseline</b>	7 SMMEs recruited at ANDM Zone Centres development programme							
<b>Annual Target</b>	5 SMMEs trained by 30 June 2022							
<b>Annual Output</b>	5 SMMEs trained by 30 June 2022							
<b>Annual KPI</b>	Number of SMMEs trained							
<b>mSCOA Amount/Budget</b>	R 815 000,00							
<b>Municipal Classification</b>	LED/Zone Centres Development Programme							
<b>Annual (Means of Verification)</b>	Beneficiary List; Attendance Register, Site Visits Register Training Report							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
	1	<b>Complete 2 targets:</b> 1. To monitor Business Skills Training to 5 SMMEs by 30 September 2021 2. To hold Project Steering Meeting by 30 September 2021	<b>Personnel:</b> LED Officers Assistant Manager HOD Service Provider PED Standing Committee Logistics: Venue Stationery Agenda Attendance Register Equipment: Laptop, Projector	<b>Complete 4 activities:</b> 1. To monitor Business Skills Training to 5 SMMEs 2. To hold Project 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 Attendance register, Site visit registers

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



	4	<b>Complete 2 targets:</b> 1.To monitor Business Skills Training for 5 SMMEs by 30 June 2022 2.To hold one Project Steering Meeting by 30 June 2022	<b>Personnel:</b> LED Assistants LED Officers Social Facilitators <b>Logistics:</b> Attendance Register <b>Equipment:</b> Laptop, Projector, Pointer	<b>Complete 3 Activities:</b> 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; Attendance Register; PSC Minutes; Site visit registers
<b>Section Name</b>	<b>Local Economic Development</b>							
<b>National KPA</b>	Local Economic Development							
<b>Goal (s)</b>	Inclusive Growth and Development							
<b>IDP Project</b>	Vuka Alfred Nzo Programme							
<b>IDP Reference</b>	6.3.6.1.6							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Develop strategies which seek to prioritize local economic development within the District							
<b>Baseline</b>	<b>100 Vuka Alfred Nzo beneficiaries supported</b>							
<b>Annual Target</b>	10 SMMEs supported by 30 June 2021							
<b>Annual Output</b>	10 SMMEs supported by 30 June 2021							
<b>Annual KPI</b>	Number of SMMEs supported							
<b>mSCOA Amount/Budget</b>	R 225 000,00							
<b>Municipal Classification</b>	LED/Vuka Alfred Nzo Programme							
<b>Annual (Means of Verification)</b>	List of beneficiaries; Close-out Report; Terms of Reference; Registers							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>

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

	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

<b>Section Name</b>	<b>Local Economic Development</b>
<b>National KPA</b>	Local Economic Development
<b>Goal (s)</b>	Inclusive Growth and Development
<b>IDP Project</b>	Beach to Berg
<b>IDP Reference</b>	6.3.6.1.7
<b>SDBIP Layer</b>	Top Layer
<b>Strategic Objective</b>	Formulate strategies for mobilisation of development finance and grants for implementation of catalytic projects in the District
<b>Baseline</b>	1 hiking trail developed
<b>Annual Target</b>	Construct 1 Visitor Information Centre at Gomo Forest
<b>Annual Output</b>	1 Visitor Information Centre Constructed
<b>Annual KPI</b>	Number of activities completed
<b>mSCOA Amount/Budget</b>	R 760 000,00
<b>Municipal Classification</b>	LED/Beach to Berg

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

	3	<b>Complete 2 targets:</b> 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	<b>Personnel:</b> LED Assistants LED Officers Assistant Manager HOD ECPTA Stakeholders <b>Logistics:</b> Venue, Stationery, Agenda, Attendance Register <b>Equipment:</b> Projector, laptop	<b>Complete 2 activities:</b> 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	<b>Complete 3 targets:</b> 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	<b>Personnel:</b> LED Assistants LED Officers Assistant Manager HOD Stakeholders <b>Logistics:</b> Venue, Stationery, Agenda, Attendance Register <b>Equipment:</b> Projector, laptop	<b>Complete 4 activities:</b> 1. Undertake 4 site monitoring visits 2. Hold Progress Meeting 3. Logistical arrangements towards handover session 4. Hold site handover session	1. Completion Certificate	Number of activities completed	R 500 000,00	Completion Certificate; Attendance Registers
<b>Section Name</b>	<b>Local Economic Development</b>							
<b>National KPA</b>	Local Economic Development							
<b>Goal (s)</b>	Inclusive Growth and Development							
<b>IDP Project</b>	Manufacturing Development Programme: Mbizana Manufacturing Hubs							
<b>IDP Reference</b>	6.3.6.1.8							

<b>Strategic Objective</b>	Formulate strategies for mobilization of development finance and grants for implementation of catalytic projects in the District							
<b>Baseline</b>	0							
<b>Annual Target</b>	4 Technical Committee Meetings Attended 30 June 2022							
<b>Annual Output</b>	4 Technical Committee Meetings Attended by 30 June 2022							
<b>mSCOA Amount/Budget</b>	R0.00							
<b>Municipal Classification</b>	LED/Manufacturing Development Programme: Mbizana Manufacturing Hubs							
<b>Annual (Means of Verification)</b>	Attendance Registers; Technical Meeting Minutes							
<b>Annual KPI</b>	Number Technical Committee Meetings attended							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
	1	<b>Complete 1 targets:</b> 1. Participate in 1 Technical meeting for the project implementation by 30 September 2021.	<b>Personnel:</b> LED Officer Assistant Manager Mbizana LM HOD Stakeholders PED Standing Committee Mayoral Committee <b>Logistics:</b> Agenda, Attendance Register, Venue, Stationery <b>Equipment:</b> Laptop, vehicle	<b>Complete 1 activities:</b> 1. Attend 1 Technical Committee meeting for project implementation.	1. 1 Technical Committee meeting attended	Number of activities completed	R0,00	Attendance register; meeting minutes
	2						R0.00	

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

	4	<p><b>Complete 1 targets:</b></p> <p>1. Participate in 1 Technical meeting for the project implementation by 30 June 2022.</p>	<p>Personnel: LED Officer Assistant Manager Mbizana LM HOD Stakeholders PED Standing Committee Mayoral Committee</p> <p>Logistics: Agenda, Attendance Register, Venue, Stationery</p> <p>Equipment: Laptop, vehicle</p>	<p><b>Complete 1 activities:</b></p> <p>1. Attend 1 Technical Committee meeting for project implementation.</p>	<p>1. 1 Technical Committee meeting attended</p>	<p>Number of activities completed</p>	<p>R0.00</p>	<p>Attendance registers, meeting minutes</p>
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<b>Section Name</b>	Spatial Planning & Land Use Management							
<b>National KPA</b>	Cross Cutting Issues							
<b>Goal (s)</b>	Inclusive Growth and Development (1); Effective Public Participation, Good Governance and Partnerships							
<b>IDP Project</b>	SPLUMA Implementation							
<b>IDP Reference</b>	6.3.6.2.2							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Functional District Municipal Planning Tribunal (DMPT)							
<b>Baseline</b>	0							
<b>Annual Target</b>	Functional District Municipal Planning Tribunal (DMPT)							
<b>Annual Output</b>	Functional District Municipal Planning Tribunal (DMPT)							
<b>Annual KPI</b>	Number of appointed District Municipal Planning Tribunal (DMPT)							
<b>mSCOA Amount/Budget</b>	R 235 000							
<b>Municipal Classification</b>	Spatial Planning/SPLUMA Implementation							
<b>Annual (Means of Verification)</b>	Copy of Gazzett notice,Attendance Register,Applications and Reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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	1. Facilitate the processes of preparing for the training of MPT members. 2. Draft notice and send it to government printing works for publishing.	1.Trained DMPT Members 2. Gazetted notice	1. Number of trainings facilitated 2. Number of notices gazetted	R 50 000	Attendance Register, Copy of gazette notice

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

<b>Section Name</b>	Spatial Planning & Land Use Management							
<b>National KPA</b>	Cross Cutting Issues							
<b>Goal (s)</b>	Inclusive Growth and Development (1); Effective Public Participation, Good Governance and Partnerships (3)							
<b>IDP Project</b>	Planner's Forum							
<b>IDP Reference</b>	6.3.6.2.3							
<b>Strategic Objective</b>	Implement measures to improve coordination and alignment between the District Municipality and Local Municipalities							
<b>Baseline</b>	3 Planners' Forum meetings							
<b>Annual Target</b>	To hold 2 Planners Forum Meetings							
<b>Annual Output</b>	2 Planners' Forum Meetings held							
<b>mSCOA Amount/Budget</b>	R0.00							
<b>Municipal Classification</b>	Spatial Planning and Land Use Management/Planner's Forum							
<b>Annual (Means of Verification)</b>	Attendance Registers ; 1 Planners' Forum ToR completed and adopted							
<b>Annual KPI</b>	Number of Planners' Forum meetings held							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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

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

<b>Baseline</b>	2 Water Schemes captured							
<b>Annual Target</b>	2 Water Schemes captured by 30 June 2022							
<b>Annual Output</b>	2 Water Schemes captured							
<b>Annual KPI</b>	Number of datasets captured on GIS							
<b>mSCOA Amount/Budget</b>	R 0							
<b>Municipal Classification</b>	GIS/ GIS Data Maintainance-Water Infrastrusture							
<b>Annual (Means of Verification)</b>	As-built drawings & Maps							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.6.3.1	1	None	None	None	None	None	R0,00	None
	2	None	None	None	None	None	R0,00	None
	3	<b>Complete 1 target:</b> 1 scheme captured into GIS database by 15 December 2021	Personnel: GIS Technicians	<b>Complete 3 Activities:</b> 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

				schemes for accuracy.				
4	<b>Complete 1 target:</b> 1 scheme captured into GIS database by 15 December 2021	Personnel: GIS Technicians	<b>Complete 3 Activities:</b> 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 accuracy.	1 water scheme captured into GIS database.	Number of datasets captured on GIS.	R100 000,00	As-Built drawings, Maps	

<b>Section Name</b>	Geographic Information Systems
<b>National KPA</b>	Good Governance and public participation
<b>Goal (s)</b>	Inclusive Growth (1); Effective Public Participation, Good Governance and Partnerships (3)
<b>IDP Project</b>	GIS Data Maintenance- Disaster Incidents Mapping
<b>IDP Reference</b>	6.3.6.3.3
<b>SDBIP Layer</b>	Bottom Layer
<b>Strategic Objective</b>	Increase access to municipal services; Optimise systems, administration and operating procedures
<b>Baseline</b>	26 Datasets (Wards)
<b>Annual Target</b>	1 Dataset with Disaster Incidents Mapping Captured (Ntabankulu) by 30 June 2022
<b>Annual Output</b>	1 Dataset with Disaster Mapping Captured
<b>Annual KPI</b>	Number of datasets captured on GIS
<b>mSCOA Amount/Budget</b>	R 0
<b>Municipal Classification</b>	GIS/ GIS Data Maintenance-Disaster Incidents Mapping

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

	4	<b>Complete 1 target:</b> 1. Preparation and submit draft report by 30 June 2022	Personel GIS Technicians, Logistics: Venue, Stationery, Agenda,	<b>Complete 1 Activity:</b> 1. Preparation and submission of draft report by 30 June 2022	Draft report.	Number of activities completed	R0,00	Final report
<b>Section Name</b>	Geographic Information Systems							
<b>National KPA</b>	Good Governance and public participation							
<b>Goal (s)</b>	Inclusive Growth(1); Effective Public Participation, Good Governance and Partnerships (3)							
<b>IDP Project</b>	GIS Data Maintainance- Social Infrastructure							
<b>IDP Reference</b>	6.3.6.3.1							
<b>Strategic Objective</b>	Update, strengthen and consolidate spatial information management for the District Municipality and Local Municipalities							
<b>Baseline</b>	17 Datasets Captured							
<b>Annual Target</b>	26 Dataset captured in Matatiele LM by 30 June 2022							
<b>Annual Output</b>	26 Dataset captured in Matatiele LM by 30 June 2022							
<b>mSCOA Amount/Budget</b>	R 0							
<b>Municipal Classification</b>	GIS/ GIS Data Maintainance-Social Infrastructure							
<b>Annual (Means of Verification)</b>	Close out Report & Maps							
<b>Annual KPI</b>	Number of datasets captured on GIS							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.6.3.1	1	<b>Complete 1 target:</b> 1. Undertake field surveys by 30 September 2021 for 5 datasets	Personnel GIS Technicians. Logistics: Stationery,	<b>Complete 1 Activity</b> Undertake field surveys by 30 September 2021	Field surveys undertaken	Number of activities completed	R0.00	Maps



	2	<b>Complete 1 target:</b> 1.Undertake field surveys by 15 December 2021 for 5 datasets	Personnel GIS Technicians. Logistics: Stationery,	<b>Complete 1 Activities:</b> Undertake field surveys by 30 September 2021	Field surveys undertaken	Number of activities completed	R100 000,00	Maps
	3	<b>Complete 1 target:</b> 1.Undertake field surveys by 30 March 2022 for 17 datasets	Personnel GIS Technicians. Logistics: Stationery, Venue	<b>Complete 1 Activities:</b> Undertake field surveys by 30 March 2022	Field surveys undertaken	Number of activities completed	R0,00	Maps
	4	<b>Complete 1 target:</b> 1.Preparation and submission of draft report by 30 June 2022	Personnel GIS Technicians. PED Managers. Logistics: Stationery, Venue, Agenda, Protective clothing, GPS devices.	<b>Complete 1 Activity:</b> 1.Draft final report in preparation for the for final report.	Final report	Number of activities completed	R100 000,00	Final Report

<b>Section Name</b>	11.5.2.1 Geographic Information Systems
<b>National KPA</b>	Good Governance and public participation
<b>Goal (s)</b>	Inclusive Growth (1); Effective Public Participation, Good Governance and Partnerships (3)
<b>IDP Project</b>	GIS Shared Service Implementation
<b>IDP Reference</b>	6.3.6.3.2
<b>Strategic Objective</b>	Strengthen and consolidate spatial information management the District Municipality and Local Municipalities
<b>Baseline</b>	4 Quarterly Status Reports on GIS support provided to Stakeholders
<b>Annual Target</b>	4 quarterly Status Reports on GIS support provided to Stakeholder by 30 June 2022
<b>Annual Output</b>	4 quarterly Status Reports on GIS support provided to Stakeholders

<b>mSCOA Amount/Budget</b>	R 0							
<b>Municipal Classification</b>	GIS/ GIS Shared Service Implementation							
<b>Annual (Means of Verification)</b>	Quarterly Status Reports on GIS support provided to Stakeholders							
<b>Annual KPI</b>	Number of quarterly Status Reports on GIS support provided to Stakeholders							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.6.3.2	1	<b>Complete 1 target:</b> 1 quarterly Status Report finalised on GIS support provided to Stakeholders by 30 September 2021.	Personnel: GIS Technician s,LMS, Stakeholders. Equipment: Laptops, GPS Devices	<b>Complete 3 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 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	<b>Complete 1 target:</b> 1 quarterly Status Report finalised on GIS support provided to sector departments by 15 December 2021	Personnel: GIS Technician s,LMS, Stakeholders. Equipment: Laptops, GPS Devices	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
	3	<b>Complete 1 target:</b> 1 quarterly Status Report finalised on GIS	Personnel: GIS Technician s,LMS, Stakeholders.	<b>Complete 3 Activities:</b> 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

		support provided to sector departments by 31 March 2022	Equipment: Laptops, GPS Devices	requests for support. 3.Draft and Finalise 1 quarterly Status Report on GIS support provided to Stakeholders.				
	4	<b>Complete 1 target:</b> 1 quarterly Status Report finalised on GIS support provided to sector departments by 30 June 2022	Personnel: GIS Technicians, LMS, Stakeholders. Equipment: Laptops, GPS Devices	<b>Complete 3 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 to Stakeholders.	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
<b>Section Name</b>	Geographic Information Systems							
<b>National KPA</b>	Good Governance and public participation							
<b>Goal (s)</b>	Inclusive Growth(1); Effective Public Participation, Good Governance and Partnerships (3)							
<b>IDP Project</b>	Coroperate GIS System							
<b>IDP Reference</b>	6.3.6.3.1							
<b>Strategic Objective</b>	Intergrated GIS data with ANDM Systems							
<b>Baseline</b>	0							
<b>Annual Target</b>	4 Systems intergrated by 30 June 2022							
<b>Annual Output</b>	4 Systems intergrated by 30 June 2022							
<b>mSCOA Amount/Budget</b>	R 1 130 000							
<b>Municipal Classification</b>	GIS/ Coroperate GIS							
<b>Annual (Means of Verification)</b>	Inception Report, Close out Report & Attendance Registers							
<b>Annual KPI</b>	Number of systems integrated on GIS							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>

11.3.6.3.1	1	<b>Complete 1 target:</b> 1. Undertake consultations with ANDM Departments. 2. Draft memo and Terms of reference by 30 September 2021	Personnel GIS Technicians. Logistics: Stationery,	<b>Complete 1 Activity:</b> 1. Develop questionnaire 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	<b>Complete 1 target:</b> 1. Hold Project Inception Meeting by 31 March 2022. 2. Hold progress meeting	Personnel GIS Technicians. Logistics: Stationery, Venue	<b>Complete 1 Activity:</b> 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 Report(Situational Analysis Report)
	4	<b>Complete 3 targets:</b> 1. To hold progress meeting by 30 June 2022. 2. To hold training session for GIS personel on corporate	Personnel GIS Technicians. PED Managers. Logistics: Stationery, Venue, Agenda, Protective clothing, GPS devices.	<b>Complete 1 Activity:</b> 1.To hold progress meeting 2. To hold training session 3. To hold close out meeting.	1. Project progress meeting held. 2. Training session held. 3. Project close out held.	Number of activities completed	R200 000,00	Strategic Fmwework Report and Attenndance Registers

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

BUDGET AND TREASURY OFFICE (BTO) - BUDGET AND REPORTING								
<b>Section Name</b>	Budget and Reporting							
<b>National KPA</b>	Financial Viability							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	Preparation of Annual Financial Statements							
<b>IDP Reference</b>	6.3.2.2.1							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Prepare accurate and reliable Annual Financial Statements							
<b>Baseline</b>	5 sets of Financial Statements							
<b>Annual Target</b>	5 financial statements prepared and submitted to Internal Audit and AG by 30 June 2022							
<b>Annual Output</b>	5 Financial Statements submitted							
<b>Annual KPI</b>	Number of credible financial statements submitted to Internal Audit and Office of the Auditor General							
<b>mSCOA Amount/Budget</b>	R 6 795 750,00							
<b>Municipal Classification</b>	Budget and Reporting/Consultancy And Professional Fees							
<b>Annual (Means of Verification)</b>	1 ANDM AFS, 1 consolidated AFS, 1 adjusted ANDM AFS, 1 Adjusted Consolidated AFS of ANDM and ANDA, 1 Mid-year AFS, AG confirmation of FS submissions, Audit Report , Management Report, Developed AFS project plan,							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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

<b>Section Name</b>	BUDGET AND REPORTING
<b>National KPA</b>	Financial Viability
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	Reporting compliance with MFMA
<b>IDP Reference</b>	6.3.2.2.2
<b>SDBIP Layer</b>	Top Layer

<b>Strategic Objective</b>	Implement mSCOA budgeting and reporting							
<b>Baseline</b>	12							
<b>Annual Target</b>	12 X monthly S71 Reports Produced and submitted to the Mayor and Treasury within 10 working days after the end of the month by 30 June 2021							
<b>Annual Output</b>	12 X monthly S71 Reports Produced							
<b>Annual KPI</b>	Number of monthly S71 reports submitted to the Executive Mayor within 10 working days after the end of the month							
<b>mSCOA Amount/Budget</b>	R0.00							
<b>Municipal Classification</b>	BUDGET AND REPORTING/mSCOA							
<b>Annual (Means of Verification)</b>	Approved Budget, S71 Reports, Proof of Submission to the Executive Mayor and Treasury							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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 Reports Proof 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
<b>Section Name</b>	<b>BUDGET AND REPORTING</b>							
<b>National KPA</b>	Financial Viability							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	Budget implementation and Monitoring							
<b>IDP Reference</b>	6.3.2.2.6							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Develop and Implement credible and sustainable budget							
<b>Baseline</b>	3 budgets submitted							
<b>Annual Target</b>	3 budgets adopted by 30 June 2022							
<b>Annual Output</b>	3 budgets adopted							
<b>Annual KPI</b>	Number of credible budget adopted							
<b>mSCOA Amount/Budget</b>	R1 800 000							
<b>Municipal Classification</b>	BUDGET AND REPORTING/Co-ordinate Compliant Budget and submit to stakeholders							
<b>Annual (Means of Verification)</b>	1 Adopted 20/21 Mid Term Adjustments budget, 1 Adopted Draft Annual budget for 21/22, 1 Adopted Annual Budget 21/22 ; IDP/Budget Process Plan; Council Resolutions							

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				
<b>Section Name</b>	<b>BUDGET AND REPORTING</b>							
<b>National KPA</b>	Financial Viability							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	Budget Monitoring (Management Accounts)							
<b>IDP Reference</b>	6.3.2.2.2							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Implement mSCOA budgeting and reporting							
<b>Baseline</b>	12							
<b>Annual Target</b>	12 X monthly Management Accounts Produced by 30 June 2021							
<b>Annual Output</b>	12 X monthly Management Accounts Produced							
<b>Annual KPI</b>	Number of monthly management accounts produced							
<b>mSCOA Amount/Budget</b>	R0							
<b>Municipal Classification</b>	BUDGET AND REPORTING/mSCOA							
<b>Annual (Means of Verification)</b>	Approved Budget, Management Accounts, IDP/Budget process plan							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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	

**BUDGET AND TREASURY - BUDGET AND REPORTING**

**Section Name**

**BUDGET AND REPORTING**

<b>National KPA</b>	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT							
<b>Goal (s)</b>	A CAPABLE AND FINANCIAL VIABLE INSTITUTION							
<b>IDP Project</b>	Roll out of mSCOA modules on Financial System							
<b>IDP Reference</b>	6.3.2.2.5							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Comply with National Treasury mSCOA regulation							
<b>Baseline</b>	80% Compliant with mSCOA							
<b>Annual Target</b>	100% compliance with mSCOA by 30 June 2022							
<b>Annual Output</b>	Financial System is 100% compliant with mSCOA							
<b>Annual KPI</b>	% compliance with mSCOA							
<b>mSCOA Amount/Budget</b>	R1 500 000							
<b>Municipal Classification</b>	BUDGET AND REPORTING/mSCOA							
<b>Annual (Means of Verification)</b>	mSCOA Progress Reports/ mSCOA Compliant Trial Balance							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.2.5.1	<b>Q1</b>	100% compliance with mSCOA by 30 September 2021	Personnel:	Implementation of SCOA Budget V6.5 as per Treasury Requirements	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 Staff	Ensure all system updates and changes to system are as per Mscoa				
			- BTO Staff	Rollout of Mscoa changes and amendments				
			- All Functions					
	<b>Q2</b>	100% compliance with mSCOA by 31 December 2021	Call logs on SysAid	Implementation of SCOA Budget V6.5 as per Treasury Requirements	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 375 000	MSCOA compliance report with progress on implementation of changes and updates
			Munsoft	Ensure all system updates and changes to system are as per Mscoa				



BUDGET AND TREASURY OFFICE (BTO) - GENERAL EXPENDITURE								
<b>Section Name</b>	11.6.1.1 Expenditure							
<b>National KPA</b>	Financial viability and financial management							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	Creditors Management							
<b>IDP Reference</b>	6.3.2.3.2							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Payment of Creditors within 30 Days							
<b>Baseline</b>	80%							
<b>Annual Target</b>	100% of General Expenditure Creditors paid within 30 days from receipt of valid invoices							
<b>Annual Output</b>	100% of General Expenditure Creditors paid within 30 days from receipt of valid invoices							
<b>Annual KPI</b>	% of General Expenditure Creditors paid within 30 days from receipt of valid invoices							
<b>mSCOA Amount/Budget</b>	R 0.00							
<b>Municipal Classification</b>	Expenditure/Creditors Management							
<b>Annual (Means of Verification)</b>	Creditors Listing and Age Analysis, Withdrawal report, Invoice register, Creditors Reconciliations							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.2.3.2	Q 1	100% of General Expenditure Creditors paid within 30 days from receipt of valid and authorised invoices	<b>Personnel:</b> Expenditure Personnel, Assistant Manager Expenditure, CFO , <b>Logistics:</b> Munsoft Financial System	Timeously payments processed by 30 September 2021 Prepare quarterly withdrawal report Develop invoice register Prepare monthly creditors reconciliations	100% of General Expenditure Creditors paid within 30 days from receipt 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 Reconciliations
	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 receipt of valid and authorised invoices	Manager Expenditure, CFO , <b>Logistics:</b> Munsoft Financial System	withdrawal report Develop invoice register Prepare monthly creditors reconciliations	within 30 days from receipt of valid invoices	of receipt of valid invoices		register, Creditors Reconciliations
	Q3	100% of General Expenditure Creditors paid within 30 days from receipt of valid and authorised invoices	<b>Personnel:</b> Expenditure Personnel, Assistant Manager Expenditure, CFO , <b>Logistics:</b> Munsoft Financial System	Timeously payments processed by 31 March 2022 Prepare quarterly withdrawal report Develop invoice register Prepare monthly creditors reconciliations	100% of General Expenditure Creditors paid within 30 days from receipt 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 Reconciliations
	Q4	100% of General Expenditure Creditors paid within 30 days from receipt of valid and authorised invoices	<b>Personnel:</b> Expenditure Personnel, Assistant Manager Expenditure, CFO , <b>Logistics:</b> Munsoft Financial System	Timeously payments processed by 30 June 2022 Prepare quarterly withdrawal report Develop invoice register Prepare monthly creditors reconciliations	100% of General Expenditure Creditors paid within 30 days from receipt 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 Reconciliations
<b>Section Name</b>	11.6.1.1 Expenditure							
<b>National KPA</b>	Financial viability and financial management							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	VAT Recovery							
<b>IDP Reference</b>	Expenditure/VAT Recovery							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Strengthen Governance and reduce risk							
<b>Baseline</b>	12							
<b>Annual Target</b>	12 X monthly VAT returns submitted by 30 June 2022							
<b>Annual Output</b>	12 x monthly VAT returns submitted							
<b>Annual KPI</b>	Number of monthly VAT returns submitted							
<b>mSCOA Amount/Budget</b>	R 14 000 000,00							
<b>Municipal Classification</b>	Expenditure/VAT Recovery							



Annual (Means of Verification)	VAT201 SARS Statement, Monthly Vat Recon, Non-Complaint Invoice report							
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	<b>Personnel:</b> Expenditure Personnel, Assistant Manager Expenditure, CFO , <b>Service Provider</b> <b>Logistics:</b> 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	<b>Personnel:</b> Expenditure Personnel, Assistant Manager Expenditure, CFO , <b>Service Provider</b> <b>Logistics:</b> 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	<b>Personnel:</b> Expenditure Personnel, Assistant Manager Expenditure, CFO , <b>Service Provider</b> <b>Logistics:</b> 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	<b>Personnel:</b> Expenditure Personnel, Assistant Manager Expenditure, CFO , <b>Service Provider</b> <b>Logistics:</b>	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

			Munsoft Financial System					
<b>Section Name</b>	11.6.1.1 Expenditure							
<b>National KPA</b>	Financial viability and financial management							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	Payroll Management							
<b>IDP Reference</b>	6.3.2.3.3							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Improve expenditure management and controls							
<b>Baseline</b>	24							
<b>Annual Target</b>	24 payroll runs processed by 30 June 2022							
<b>Annual Output</b>	24 payroll runs processed							
<b>Annual KPI</b>	Number of payroll runs processed							
<b>mSCOA Amount/Budget</b>	R 500 000,00							
<b>Municipal Classification</b>	Expenditure/VIP Payroll							
<b>Annual (Means of Verification)</b>	Payroll Reconciliations, Payroll Suspense Accounts, EMP201 Report, EMP501 Reconciliation, Payroll Calendar							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
10.6.3.3	Q1	6 payroll runs processed by 30 September 2021	<b>Personnel:</b> Payroll personnel, Assistant Manager Expenditure, CFO <b>Logistics:</b> 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	<b>Personnel:</b> 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

			<b>Logistics:</b> VIP Payroll System					
	Q3	6 payroll runs processed by 31 March 2022	<b>Personnel:</b> Payroll personnel, Assistant Manager Expenditure, CFO <b>Logistics:</b> 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	<b>Personnel:</b> Payroll personnel, Assistant Manager Expenditure, CFO <b>Logistics:</b> 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 TREASURY OFFICE (BTO) - PROJECT EXPENDITURE								
<b>Section Name</b>	Project Expenditure							
<b>National KPA</b>	Financial viability and financial Management							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	Creditors Management							
<b>IDP Reference</b>	6.3.2.4.1							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Strengthen Governance and Reduce Risk							
<b>Baseline</b>	80%							
<b>Annual Target</b>	100% of Project Expenditure Creditors paid within 30 days from receipt of valid invoices							
<b>Annual Output</b>	100% of Project Expenditure Creditors paid within 30 days from receipt of valid invoices							
<b>Annual KPI</b>	% of Project Expenditure Creditors paid within 30 days from receipt of valid invoices							
<b>mSCOA Amount/Budget</b>	R0,00							
<b>Municipal Classification</b>	Project Management/ Creditors Management							
<b>Annual (Means of Verification)</b>	Creditors Listing and Age Analysis, Project Certificate							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.2.4.1	Q 1	100% of Capital and Eskom Creditors with available funding and compliant invoices paid within 30 days of receipt	<b>Personnel:</b> Expenditure Personnel, Assistant Manager Project Expenditure, CFO, <b>Logistics:</b> Munsoft Financial System	Monthly Timeously payments processed by 30 September 2021 Develop invoice register Prepare monthly Eskom reconciliations	100% of Capital Expenditure Creditors paid within 30 days from receipt 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	<b>Personnel:</b> Expenditure Personnel, Assistant Manager Project Expenditure, CFO, <b>Logistics:</b>	Timeously payments processed by 31 December 2020 Develop invoice register Prepare monthly Eskom reconciliations	100% of Capital Expenditure Creditors paid within 30 days from receipt 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 receipt	Munsoft Financial System					
	Q3	100% of Capital and Eskom Creditors with available funding and compliant invoices paid within 30 days of receipt	<b>Personnel:</b> Expenditure Personnel, Assistant Manager Project Expenditure, CFO, <b>Logistics:</b> Munsoft Financial System	Timeously payments processed by 31 March 2022 Develop invoice register Prepare monthly Eskom reconciliations	100% of Capital Expenditure Creditors paid within 30 days from receipt 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
	Q4	100% of Capital and Eskom Creditors with available funding and compliant invoices paid within 30 days of receipt	<b>Personnel:</b> Expenditure Personnel, Assistant Manager Project Expenditure, CFO, <b>Logistics:</b> Munsoft Financial System	Timeously payments processed by 30 June 2022 Develop invoice register Prepare monthly Eskom reconciliations	100% of Capital Expenditure Creditors paid within 30 days from receipt 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

**BUDGET AND TREASURY OFFICE (BTO) - PROJECT EXPENDITURE**

<b>Section Name</b>	Project Expenditure
<b>National KPA</b>	Financial viability and financial Management
<b>Goal (s)</b>	A capable and financially viable institution
<b>IDP Project</b>	Capital project expenditure, controls and reporting
<b>IDP Reference</b>	6.3.2.4.2
<b>SDBIP Layer</b>	Top Layer
<b>Strategic Objective</b>	Strengthen Governance and Reduce Risk
<b>Baseline</b>	Previous Financial Year
<b>Annual Target</b>	100% of Municipality's capital expenditure reported in accordance with the relevant legislature (COGTA and Treasury)
<b>Annual Output</b>	100% of Municipality's capital expenditure reported in accordance with the relevant legislature (COGTA and Treasury)
<b>Annual KPI</b>	% of Municipality's capital expenditure reported in accordance with the relevant legislature (COGTA and Treasury)
<b>mSCOA Amount/Budget</b>	R0.00
<b>Municipal Classification</b>	Project Management/ Ceditors Management

Annual (Means of Verification)	Capital Grant Expenditure Report, Commitment Register, Retention Register, WIP Register, Project Files,							
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	<b>Personnel:</b> Ass Manager Project Expenditure, CFO, Manager Expenditure and Budget, Project Expenditure Prsonnel, IDMS Personnel, <b>Logistics:</b> 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

<b>BUDGET AND TREASURY OFFICE (BTO) - REVENUE</b>								
<b>Section Name</b>	Revenue							
<b>National KPA</b>	Financial viability and financial management							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	Revenue Enhancement Strategy							
<b>IDP Reference</b>	6.3.2.5.1							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Implement Revenue Enhancement Strategy, Tariff policy and by laws, Credit and Debt by laws							
<b>Baseline</b>	12 x monthly Progress Reports							
<b>Annual Target</b>	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							
<b>Annual Output</b>	12 monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing Meter Reading and Updating of Customer Data							
<b>Annual KPI</b>	Number of monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing, Meter Reading, Updating of Customer Data							
<b>mSCOA Amount/Budget</b>	R 2 700 000							
<b>Municipal Classification</b>	Billing /Revenue Enhancement Strategy. (14000/44348), Cash control Revenue Enhancement Strategy. (14000/44348), Data Cleansing Revenue Enhancement Strategy. (14000/44348), Line Support & Maintenance (Access To iread) Revenue Enhancement Strategy. (14000 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)							
<b>Annual (Means of Verification)</b>	Monthly Billing, Meter Reading Reports.							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.2.6.1	Q1	3 x monthly Billing, Meter Reading by 30 September 2021	<b>Personnel:</b>	Undertake reading of 3600 meters monthly for billing purposes.	3 monthly Progress Reports on the Implementation	Number of monthly Billing and Meter	R 675 000,00	Billing Report, Meter reading



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

				Consumer Customers by 28 December 2020					
			MUNSOFT	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, extract statement and send to LaserCom, Send statements to customers to those that have email addresses.					
			Bank Statement	Write and finalise monthly progress reports					
Q3	3 x monthly Billing and Meter Reading by 31 March 2021	<b>Personnel:</b>	Undertake reading of 3600 meters monthly for billing purposes.	3 monthly Progress Reports on the Implementation 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		
		Meter Readers, Senior Meter Readers, Clerks, Senior Accountants & Accountants	To download readings and print exception reports monthly 30 March						
		Assistant Manager, CFO	Raise Debtors- Perform pre-liminary Billing run, Billing and extract statement, by 30 March 2021						
		<b>Logistics:</b> I – Read system	To Send to consumers via e-mail and lasercom for printing by 30 March 2021						

				Perform Data cleansing for prepaid sales by 30 March					
			MUNSOFT	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, extract statement and send to munsoft, Send statements to customers to those that have email addresses.					
			Bank Statement	Write and finalise monthly progress reports					
Q4	3 x monthly Billing reports and Meter Reading by 30 June 2022	<b>Personnel:</b>	Undertake reading of 3600 meters monthly for billing purposes.	3 monthly Progress Reports on the Implementation 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		
		Meter Readers, Senior Meter Readers, Clerks, Senior Accountants & Accountants	Download readings and print exception reports monthly June 30 2021						
		Assistant Manager, CFO, Manager	Raise Debtors- Perform pre-liminary Billing run, Billing and extract statement, by June						
		<b>Logistics: Peter Meter, Manual readings</b>	Send to consumers via e-mail and lasercom for printing by June 30 2021						

			MUNSOFT	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, extract statement and send to LaserCom, Send statements to customers to those that have email addresses.					
			Bank Statement	Write and finalise monthly progress reports					
<b>Section Name</b>	Revenue								
<b>National KPA</b>	Financial viability and financial management								
<b>Goal (s)</b>	A capable and financially viable institution								
<b>IDP Project</b>	Revenue Collection & Data Cleansing								
<b>IDP Reference</b>	6.3.2.5.2								
<b>SDBIP Layer</b>	Top Layer								
<b>Strategic Objective</b>	Implement Credit and Debt Collection policy and By laws								
<b>Baseline</b>	0								
<b>Annual Target</b>	12 monthly Reconciliation of Valuation roll to Tariffs, billing system performed								
<b>Annual Output</b>	12 Reconciliation of Valuation roll to Tariffs, billing system performed								
<b>Annual KPI</b>	Number of reconciliations performed								
<b>mSCOA Amount/Budget</b>	R 1 500 000								

Municipal Classification	Create value for Customers: Reconciliation, valuation rolls to billing system, government Asset Register							
Annual (Means of Verification)	12 monthly, Reconciliation of Valuation roll to Tariffs, billing system performed							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCO A Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.6.2	Q1 6 monthly Individual government , Valuation rolls, billing, Tariffs	6 Monthly Reconciliation of Valuation roll to Tariffs, billing system performed	<b>Personnel:</b> Revenue Staff Assistant Manager : Revenue, CFO <b>Logistics: Valuation rolls, Billing by Tariffs, General Ledger Bank Statement</b>	6 monthly reconciliations of Valuation roll to Tariffs, billing system performed	Create Value chain of Customers for the purposes Accurate billing. Reconciliations Individual government debt and account receivable assertions.	Number of reconciliation of Valuation rolls vs Accounts on Tariffs report.	R375 000	6 monthly reconciliations, of Valuation roll to Tariffs, billing system, Individual government accounts performed
	Q2 6 monthly Individual government, Valuation rolls & billing , Tariffs performed	Six monthly reconciliation , Valuation rolls, Tariffs & billing system.	<b>Personnel:</b> Revenue staff Assistant Manager : Revenue, CFO	6 monthly Reconciliation of Valuation roll to Tariffs, billing system performed	Create Value chain of Customers for the purposes Accurate billing, Individual government debtors , Revenue for application of account receivable assertions.	Number of reconciliation of Valuation rolls vs Accounts on Tariffs report.	R 375 000	6 monthly reconciliations of Valuation rolls to Tariffs, billing system performed , Individual government accounts performed.
	Q3 6 monthly Individual government, Valuation rolls & billing , Tariffs performed	Six monthly reconciliations Valuation rolls, Tariffs & billing system.	<b>Personnel:</b> <b>Revenue staff, Assistant Manager: Revenue, CFO</b>	6 monthly Reconciliation of Valuation roll to Tariffs, billing system performed	Create Value chain of Customers for the purposes Accurate	Number of reconciliation of Valuation rolls vs Accounts on Tariffs report.	R375 000	6 monthly reconciliations of Valuation roll to Tariffs, billing system performed , Individual

					billing.Reconciliations of Individual government debtors , for application of account receivable assertions.			government accounts performed.
	Q4 6 monthly Individual government,Valuation rolls & billing ,Tariffs performed	Six monthly reconciliations of Valuation rolls,Tariffs & billing system.	<b>Personnel: Revenue staff, Assistant Manager Revenue,CFO</b>	6 monthly reconciliationof Valuation roll to Tariffs,billing system performed	Create Value chain of Customers for the purposesAccurate billing.reconciliations of Individual government debtors , for application of account receivable assertions.	Number of reconciliation of Valuation rolls vs Accounts onTariffs report.	R 375 000	6 monthly reconciliations, Valuation roll to Tariffs,billing system performed,Individual government accounts performed.

<b>Budget and Treasurer Office</b>								
<b>Section Name</b>	Revenue							
<b>National KPA</b>	Financial viability and financial management							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	Properties: Rent & Leases							
<b>IDP Reference</b>	6.3.2.5.3							
<b>SDBIP Layer</b>	Bottom Layer							
<b>Strategic Objective</b>	Safeguarding of Satellite offices							
<b>Baseline</b>	N/A							
<b>Annual Target</b>	12 monthly payments related to leases and electricity of satellite offices by 30 June 2022							
<b>Annual Output</b>	12 monthly payments related to leases and electricity of satellite offices							
<b>Annual KPI</b>	Number of monthly payments related to leases and electricity of satellite offices							

<b>mSCOA Amount/Budget</b>	R 1 200 000							
<b>Municipal Classification</b>	Revenue/ Properties Rent & Leases							
<b>Annual (Means of Verification)</b>	Monthly payments made, Invoices							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.2.6.10	Q1	3 monthly payments related to leases and electricity of satellite offices by 30 September 2021	<b>Personnel:</b> Revenue staff and Managers, <b>Logistics:</b> MUNSOFT	Payment of rent for Matatiel and Cedarville pay point by 30 September 2020	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
		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						
	Q2	3 monthly payments related to leases and electricity of satellite offices by 31 December 2021	<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	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	<b>Logistics:</b> 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	
<b>Section Name</b>	Revenue								
<b>National KPA</b>	Financial viability and financial management								
<b>Goal (s)</b>	A capable and financially viable institution								
<b>IDP Project</b>	Cash and Investment policy (Part 1/A)								
<b>IDP Reference</b>	6.3.2.5.4								
<b>SDBIP Layer</b>	Bottom Layer								
<b>Strategic Objective</b>	Develop and implement Cash and Investment policy								
<b>Baseline</b>	31 daily cash reconciliations & direct deposits done								
<b>Annual Target</b>	31 daily cash reconciliations & direct deposits done								
<b>Annual Output</b>	31 daily cash reconciliations & direct deposits done								
<b>Annual KPI</b>	Number of Daily cash reconciliations performed & Direct deposits performed								
<b>mSCOA Amount/Budget</b>	N/A								
<b>Municipal Classification</b>	Revenue/ Cash and Investment Policy								
<b>Annual (Means of Verification)</b>	Daily cash reconciliations, Direct Deposit								



SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCO A Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.6.5	Q1	9 daily cash reconciliations done by 30 September 2021	<b>Personnel:</b> Revenue Clerks, Senior Debtors Clerk	Safeguarding of Cash	637 daily cash reconciliations done	Number of daily cash reconciliations & direct deposits performed	N/A	Daily cash reconciliations, Direct Deposits
			Assistant Manager	Dropping of cash on a daily basis in a smart boxes				
			Senior Accountants & Accountants, CFO, Manager: Revenues, SCM, Asset & Liability	Banking of cash on a weekly basis. Receipting of Cash on a daily basis to the correct vote or consumer account				
			<b>Logistics:</b> 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	<b>Personnel:</b> Revenue Clerks, Senior Debtors Clerk		644 daily cash reconciliations done	Number of daily cash reconciliations & direct deposits performed	N/A	Daily cash reconciliations, Direct Deposits
			Assistant Manager	Safeguarding of Cash				
			Senior Accountants & Accountants, Assistant Manager: Revenue, CFO	Dropping of cash on a daily basis in a smart boxes				
			<b>Logistics:</b> 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:	Safeguarding of Cash	630 daily cash reconciliations done	Number of daily cash reconciliations& direct deposits performed	N/A	Daily cash reconciliations, Direct Deposits		
		Revenue Clerks, Senior Debtors Clerk	Dropping of cash on a daily basis in a smart boxes						
		Assistant Manager	Banking of cash on a weekly basis. Receipting of Cash on a daily basis to the correct vote or consumer account						
		Senior Accountants & Accountants, CFO	Identify Direct deposits on a daily basis and receipt to accounting system						
		Logistics: Daily cash reconciliations, Bank statements, Direct Deposits,							
Q4	9 daily cash reconciliations done by 30 June 2022	Personnel:	Safeguarding of Cash	637 daily cash reconciliations done	Number of daily cash reconciliations& direct deposits performed	N/A	Daily cash reconciliations, Direct Deposits		
		Revenue Clerks, Senior Debtors Clerk	Dropping of cash on a daily basis in a smart boxes						
		Assistant Manager	Banking of cash on a weekly basis. Receipting of Cash on a daily basis to the correct vote or consumer account						
		Senior Accountants & Accountants, CFO,	Identify Direct deposits on a daily basis and receipt to accounting system						
		Logistics: Daily cash reconciliations, Bank statements, Direct Deposits,							

<b>Budget and Treasurer Office</b>									
<b>Section Name</b>	Revenue								
<b>National KPA</b>	Financial viability and financial management								
<b>Goal (s)</b>	A capable and financially viable institution								
<b>IDP Project</b>	Cash and Investment policy (Part 2/B)								
<b>IDP Reference</b>	6.3.2.5.4								
<b>SDBIP Layer</b>	Top Layer								
<b>Strategic Objective</b>	Develop and Implement Cash and Investment policy								
<b>Baseline</b>	36 monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made by 30 June 2022								
<b>Annual Target</b>	36 monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made by 30 June 2022								
<b>Annual Output</b>	36 monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made								
<b>Annual KPI</b>	Number of Cash and Investments reconciliations performed								
<b>mSCOA Amount/Budget</b>	R0.00								
<b>Municipal Classification</b>	Revenue/ Cash and Investment policy								
<b>Annual (Means of Verification)</b>	Investment procedures, reconciliations Interest Register								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	
11.3.2.6.6	Q1	9 monthly investment registers and procedures, reconciliation and interest register, transfer letters and	<b>Personnel:</b> Revenue clerk, Senior Accountants, Assistant Manager, CFO	Invest extra Cash not immediately required. Invest to current account for 15 days upwards. Request for quotations from different Banks for	9 monthly investment registers and procedures, reconciliation and interest register, transfer letters	Minimum number of monthly investment registers and procedures, reconciliation and interest	R0.00	Investment reconciliations Interest Register	

		Investments made by 30 September 2021		investment purposes.	and Investments made	register, transfer letters and Investments made			
				To prepare transfers from Investment accounts to primary account, from primary account to investment by 30 Spetember 2020					Investment reconciliations and procedures,
				To manage cash flow projections, by 30 September					
			<b>Logistics:</b> access to FNB, MUNSOFT, General Ledger, Cash Book	To prepare Investment reconciliation and procedure by 30 September 2019					
				Perform interest register on a monthly basis by 30 September 2021					
	Q2	9 monthly investment registers and procedures, reconciliaition and interest register, transfer letters and Investments made by 31 December 2021	<b>Personnel:</b>	Invest extra Cash not immediately required by 12 December 2021	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			
			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.			R0.00		Investment reconciliations
				To prepare transfers from Investment accounts to primary account, from primary account to investment by 12 December 2022					Interest Register
				To manage cash flow projections, 30 December 2021					Investment reconciliations and procedures,
			<b>Logistics:</b> access to FNB, MUNSOFT,	To prepare Investment reconciliation and					

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

		made by 30 June 2022		Prepare Investment reconciliation and procedure by 30 June 2022	Investments made	Investments made		Interest Register,	
			<b>Logistics:</b> access to FNB, MUNSOFT, General Ledger, Cash Book	Perform interest register. Review Cash and Investment policy by June 2022				Reviewed Cash and Investment policy.	
				Prepare transfers from Investment accounts to primary account, from primary account to investment 30 June 2022					
<b>Budget and Treasurer Office</b>									
<b>Section Name</b>	Revenue								
<b>National KPA</b>	Financial viability and financial management								
<b>Goal (s)</b>	A capable and financially viable institution								
<b>IDP Project</b>	Cash and Investment policy (Part 3/C)								
<b>IDP Reference</b>	6.3.2.5.4								
<b>SDBIP Layer</b>	Top Layer								
<b>Strategic Objective</b>	Develop and Implement Cash and Investment policy								
<b>Baseline</b>	N/A								
<b>Annual Target</b>	12 conditional and unconditional grants received, updated and reconciled by 30 June 2022								
<b>Annual Output</b>	12 conditional and unconditional grants received, updated and reconciled								
<b>Annual KPI</b>	Number of Conditional grant reconciliations performed								
<b>mSCOA Amount/Budget</b>	R0.00								
<b>Municipal Classification</b>	Revenue/ Cash and Investment policy								
<b>Annual (Means of</b>	Updated Conditional Grants Register, Bank Statements								

Verification)								
11.3.2.6.7	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 procedures 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,Assistant Manager:Revenue,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							
<b>Logistics:</b> 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 procedures 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							

				legislation procedures by 20 December					
			Accountants ,Senior Accountants,Assistant Manager:Revenue,CFO	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					
			<b>Logistics:</b> Bank Statements, MUNSOFT, access to FNB	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:	To facilitate administration of grants and donations and implementation of accounting procedures,	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,Assistant Manager:Revenue,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.						



			<b>Logistics:</b> 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 procedures,	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,Assistant Manager:Revenue,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.					
			<b>Logistics:</b> Bank Statements, MUNSOFT, access to FNB	To reconcile Grants received against DORA and General ledger					
<b>Budget and Treasurer Office</b>									
<b>Section Name</b>	Revenue								
<b>National KPA</b>	Financial viability and financial management								
<b>Goal (s)</b>	A capable and financially viable institution								
<b>IDP Project</b>	Cash and Investment policy (Part 4/D)								
<b>IDP Reference</b>	6.3.2.5.4								
<b>SDBIP Layer</b>	Top Layer								

<b>Strategic Objective</b>	Develop and Implement Cash and Investment policy							
<b>Baseline</b>	12 monthly Bank reconciliations performed.							
<b>Annual Target</b>	12 Bank reconciliations performed by 30 June 2022							
<b>Annual Output</b>	12 Bank reconciliations performed							
<b>Annual KPI</b>	Number of Bank reconciliations performed.							
<b>mSCOA Amount/Budget</b>	R0.00							
<b>Municipal Classification</b>	Revenue/ Cash and Investment policy							
<b>Annual (Means of Verification)</b>	Bank Reconciliation, Bank Statements, Cashbook							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.2.6.8	Q1	3 Bank reconciliations performed by 30 September 2021	<b>Personnel:</b>  Revenue clerks, Senior Debtors Clerk, Accountants, Senior Accountants  Assistant Manager, CFO	Provide Cash Management with a reference guide on the accounting procedures by 30 September  Financial control procedures and legislation compliance procedures with Cash Management by 30 September  To Identify discrepancies between cash book and Bank statement by 30 September 2020	3 Bank reconciliations performed	Number of Bank reconciliations performed	N/A	Bank Reconciliation, Bank Statements, Cashbook

			<b>Logistics:</b> 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:	Provide Cash Management with a reference guide on the accounting procedures by 20 December	3 Bank reconciliations performed	Number of Bank reconciliations performed	N/A	Bank Reconciliation, Bank Statements, Cashbook		
		Senior Accountants, Manager: Revenues, SCM, Asset & Liability, CFO	Financial control procedures and legislation compliance procedures with Cash Management by 20 december						
		Assistant Manager	Identify discrepancies between cash book and Bank statement by 20 december						
		<b>Logistics:</b> Bank Statements, MUNSOFT, Treasury Software, Cashbook, General Ledger	Follow up any discrepancies and clear all discrepancies 31 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	Financial control procedures and legislation compliance procedures with Cash Management. By 31 March 2021					
			Assistant Manager	Identify discrepancies between cash book and Bank statement. By 31 March 2021					
			<b>Logistics:</b> Bank Statements, MUNSOFT, Treasury Software, Cashbook, General Ledger	Follow up any discrepancies and clear all discrepancies. 30 March 2020					
				Perform Bank reconciliation by 31 March 2021					
Q4	3 Bank reconciliations performed by 30 June 2022	Personnel:	Provide Cash Management with a reference guide on the accounting procedures, 30 June 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	Financial control procedures and legislation compliance procedures with Cash Management. 30 June 2021						
		Assistant Manager	Identify discrepancies between cash book and Bank statement. 30 June 2021						
		<b>Logistics:</b> Bank Statements,	Follow up any discrepancies and						

			MUNSOFT, Treasury Software, Cashbook, General Ledger	clear all discrepancies. 30 June 2021					
				Perform Bank reconciliation by 30June 2021					
<b>Section Name</b>	Revenue								
<b>National KPA</b>	Financial viability and financial management								
<b>Goal (s)</b>	A capable and financially viable institution								
<b>IDP Project</b>	Management of Debtors and Revenue								
<b>IDP Reference</b>	6.3.2.5.6								
<b>SDBIP Layer</b>	Top Layer								
<b>Strategic Objective</b>	Implement Credit and Debt Collection policy and By laws								
<b>Baseline</b>	24 monthly Debtors reconciliations, Revenue reconciliations								
<b>Annual Target</b>	24 monthly Debtors reconciliations, Revenue								
<b>Annual Output</b>	24 monthly Debtors reconciliations, Revenue								
<b>Annual KPI</b>	Number of reconciliations performed								
<b>mSCOA Amount/Budget</b>	R 0								
<b>Municipal Classification</b>	Reconciliation of Debtors reconciliations, Revenue								
<b>Annual (Means of Verification)</b>	24 monthly Debtors reconciliations, Revenue								
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>	

11.3.2.6.6	Q1 12monthly Revenue,Debtors	6 monthly Debtors reconciliations,Revenue	<b>Personnel:</b> Revenue Staff Assistant Manager :Revenue,CFO <b>Logistics:Valuation rolls,Billing by Tariffs,General Ledger Bank Statement</b>	6 monthly Debtors reconciliations,Revenue reconciliations,Reconciliation of Valuation roll to Tariffs,billing system performed	Reconciliations of Debtors,Revenue.	Number of Debtors reconciliation,Revenue.	R0.00	6 monthly Debtors reconciliations,Revenue
	Q2 12 monthly Revenue,Debtors	6 monthly reconciliations of Debtors,Revenue	<b>Personnel:</b> Revenue staff Assistant Manager :Revenue,CFO	6 monthly Debtors reconciliations,Revenue reconciliations,Reconciliation of Valuation roll to Tariffs,billing system performed	Reconciliations of Debtors,,Revenue.	Number of Debtors reconciliation,Revenue.	R 0	6 monthly Debtors reconciliations,Revenue
	Q3 12 monthly Revenue,Debtors	6 monthly reconciliations of Debtors,Revenue	<b>Personnel:</b> <b>Revenue staff,Assistant Manager:Revenue,CFO</b>	6 monthly Debtors reconciliations,Revenue reconciliations,Reconciliation of Valuation roll to Tariffs,billing system performed	Reconciliations of Debtors, revenue.	Number of Debtors reconciliation,Revenue.	R0	6 monthly Debtors reconciliations,Revenue
	Q4 6 monthly Revenue,Debtors	6 monthly reconciliations of Debtors,Revenue	<b>Personnel:</b> <b>Revenue staff, Assistant Manager Revenue,CFO</b>	6 monthly Debtors reconciliations,Revenue reconciliations,Reconciliation of Valuation roll to Tariffs,billing system performed	Reconciliations of Debtors,,Revenue .	Number of Debtors reconciliation,Revenue.	R 0	6 monthly Debtors reconciliations,Revenue
<b>Budget and Treasurer Office</b>								
<b>Section Name</b>	Revenue							
<b>National KPA</b>	Financial viability and financial management							

<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	Indigent Management							
<b>IDP Reference</b>	6.3.2.5.7							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Implement Indigent policy							
<b>Baseline</b>	100%							
<b>Annual Target</b>	12 of households with access to free basic services upon receipt of the Indigent register from WSA by 30 June 2022							
<b>Annual Output</b>	12 of households with access to free basic services upon receipt of the Indigent register from WSA by 30 June 2022							
<b>Annual KPI</b>	Number of households with access to free basic services upon receipt of the Indigent register from WSA							
<b>mSCOA Amount/Budget</b>	R 2 500 000							
<b>Municipal Classification</b>	Revenue/ Indigent Debtors							
<b>Annual (Means of Verification)</b>	Indigent Customers/Register, Monthly on list of Indigent Debtors billed							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.2.6.12	Q1	12 monthly billing of Indigent Debtors and provide Indigent Relief to Indigent household by 30 September 2021	<b>Personnel:</b> Senior Accountants & Accountants Assistant Manager, CFO  <b>Logistics:</b> 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

Q2	12 monthly billing of Indigent Debtors and provide Indigent Relief to Indigent household by 31 December 2021	<b>Personnel:</b>	Timeous allocation of free basic services to	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
		Senior Accountants & Accountants	Qualifying applicants.				
		Assistant Manager, CFO	Update financial system with qualifying indigent consumers.				
		<b>Logistics:</b> Approved Indigent Registers from IDMS	Extract Monthly report of indigent consumers				
Q3	12 monthly billing of Indigent Debtors and provide Indigent Relief to Indigent household by 31 March 2022	<b>Personnel:</b>	Timeous allocation of free basic services to	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
		Senior Accountants & Accountants	Qualifying applicants.				
		Assistant Manager, CFO	Update financial system with qualifying indigent consumers.				
		<b>Logistics:</b> Approved Indigent Registers from IDMS	Extract Monthly report of indigent consumers				
Q4	12 monthly billing of Indigent Debtors and provide Indigent Relief to Indigent household by 30 June 2022	<b>Personnel:</b>	Timeous allocation of free basic services to	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
		Senior Accountants & Accountants	Qualifying applicants.				
		Assistant Manager, CFO	Update financial system with qualifying indigent consumers.				
		<b>Logistics:</b> Approved Indigent	Extract Monthly report of indigent consumers				



			Registers from IDMS					
<b>Section Name</b>	Revenue							
<b>National KPA</b>	Financial viability and financial management							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	Debt Management							
<b>IDP Reference</b>	6.3.2.5.8							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Implement Credit and Debt Collection policy and By laws							
<b>Baseline</b>	60%							
<b>Annual Target</b>	R37 569 596 Revenue collection as measured in accordance with the MSA performance Regulations by 30 June 2022							
<b>Annual Output</b>	R37 569 596 Revenue collection as measured in accordance with the MSA performance Regulations							
<b>Annual KPI</b>	Amount revenue collection as measured in accordance with the MSA performance Regulations							
<b>mSCOA Amount/Budget</b>	<b>R 37 569 596</b>							
<b>Municipal Classification</b>	Revenue/Revenue Collection and Debt Management							
<b>Annual (Means of Verification)</b>	Monthly Revenue Reports							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.2.6.3	Q1	R 9 392 399 Revenue collection as measured in accordance with the MSA performance	<b>Personnel:</b> 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.



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



<b>BUDGET AND TREASURY OFFICE (BTO) - SUPPLY CHAIN MANAGEMENT</b>								
<b>Section Name</b>	Supply Chain							
<b>National KPA</b>	Financial viability and financial management							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	SCM Management Projects							
<b>IDP Reference</b>	6.3.2.7.1							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Maximize economies of scale and value for money by complying with SCM policies.							
<b>Baseline</b>	12							
<b>Annual Target</b>	12 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 by 30 June 2020							
<b>Annual Output</b>	12 x 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							
<b>Annual KPI</b>	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, progress with implementation of procurement plan, sitting of bid committees							
<b>mSCOA Amount/Budget</b>	R0.00							
<b>Municipal Classification</b>	Supply Chain Management / SCM Management Projects							
<b>Annual (Means of Verification)</b>	Monthly Status of SCM Reports and supporting documentation							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.2.7.1	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 Officer	Analyse SCM data/reports, develop Progress Report	3 x monthly Status 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		Monthly Status of SCM Reports and supporting documentation
	Q2	3 monthly Status of SCM Reports dealing with	- Personnel	Analyse SCM data/reports,		Number of monthly Status of SCM	250 000	Monthly Status of SCM Reports and

		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
	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
	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	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	Monthly Status of SCM Reports and supporting documentation
			- Personnel : SCM Unit Contract Officer				R0.00	
<b>Section Name</b>	Supply Chain							
<b>National KPA</b>	Financial viability and financial management							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	Maintenance of the procurement plan							
<b>IDP Reference</b>	6.3.2.7.2							
<b>SDBIP Layer</b>	Top Layer							

<b>Strategic Objective</b>	Ensuring that projects are implemented timesouly							
<b>Baseline</b>	None							
<b>Annual Target</b>	1 procurement plan developed 12 monitoring reports compiled by 30 June 2021							
<b>Annual Output</b>	1 procurement plan developed 12 monitoring reports compiled							
<b>Annual KPI</b>	Number of procurement plans and monitoring report developed							
<b>mSCOA Amount/Budget</b>	R0.00							
<b>Municipal Classification</b>	Supply Chain Management/Procurement Plan							
<b>Annual (Means of Verification)</b>	Approved departmental procurement plans							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
11.3.2.7.2	Q 1	3 monthly Monitoring and reporting of the procurement plan	- Personnel : SCM Unit	Develop quarterly report on implementation 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 implementation 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 implementation 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	implementation of Procurement plan				
<b>Section Name</b>	Supply Chain							
<b>National KPA</b>	Financial viability and financial management							
<b>Goal (s)</b>	A capable and financially viable institution							
<b>IDP Project</b>	Bid Committee Training							
<b>IDP Reference</b>	6.3.2.7.3							
<b>SDBIP Layer</b>	Top Layer							
<b>Strategic Objective</b>	Ensuring that projects are implemented timesouly							
<b>Baseline</b>	None							
<b>Annual Target</b>	1 Bid Committee Trainings facilitated 15 December 2021							
<b>Annual Output</b>	1 Bid Committee Trainings facilitated							
<b>Annual KPI</b>	Number of bid committee trainings facilitated							
<b>mSCOA Amount/Budget</b>	200 000							
<b>Municipal Classification</b>	Supply Chain Management/Bid Committees							
<b>Annual (Means of Verification)</b>	Terms of reference, Advert, Purchase order, training attendance register							
<b>SDBIP Reference</b>	<b>Quarter</b>	<b>Quarterly Targets</b>	<b>Quarterly Inputs</b>	<b>Quarterly Activities (Item)</b>	<b>Quarterly Output</b>	<b>Quarterly Key Performance Indicator</b>	<b>mSCOA Amount (Quarterly)</b>	<b>Quarterly (Means of Verification)</b>
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						



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