

ALFRED NZO DISTRICT MUNICIPALITY



FINAL
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
2022-2023 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 2022-2023.

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 2022-2023 FY, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budget and Reporting Regulation for the necessary approval.



Z.H Sikhundla
Municipal Manager

Submission Date: 14 June 2022

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

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



Cllr. V. Mhlembana
Executive Mayor

Receipt date: 14 June 2022

Approval Date: 28 June 2022

5. Budget Summary

5.1. Budget Summary 2022-2023

FINAL ANNUAL BUDGET 2022-2023	2021 - 2022 Medium Term Revenue & Expenditure Framework		2022 - 2023 Medium Term Revenue & Expenditure Framework			% TO OPEX	%TOTAL EXPENDITURE
	FINAL ANNUAL BUDGET 2021 - 2022	MID - TERM ADJUSTMENT BUDGET 2021 - 2022	ANNUAL BUDGET 2022 - 2023	Budget Year +1 2023/24	Budget Year +2 2024/25		
DESCRIPTIONS	R	R	R	R	R	%	%
INTERNAL FUNDS (OWN REVENUE)	- 69 476 599,61	- 66 246 541,58	- 69 973 220,72	- 73 106 777,94	- 76 453 781,54	8,4%	4,9%
GRANTS -NT / PT	- 588 088 000,00	- 737 220 914,00	- 572 755 000,00	- 625 077 316,00	- 658 240 195,22	68,8 %	40,2%
EQUITABLE SHARE	- 618 487 000,00	- 618 487 000,00	- 686 652 000,00	- 732 425 000,00	- 780 318 000,00	82,5 %	48,2%
OPERATING RESERVES / INVESTMENTS	- 77 602 434,54	- 100 000 000,00	- 100 000 000,00	- 104 400 000,00	- 109 098 000,00	12,0 %	7,0%
TOTAL OPERATING REVENUE	- 1 353 654 034,15	- 1 521 954 455,58	- 1 429 380 220,72	- 1 535 009 093,94	- 1 624 109 976,76		
OPERATING EXPENDITURE							
TOTAL EMPLOYEES RELATED COST	314 055 299,35	311 473 139,89	317 808 433,83	331 864 136,52	346 867 823,16	38,2 %	22,3%
TOTAL DEPRECIATION	100 000 000,00	100 000 000,00	100 000 000,00	104 400 000,00	109 098 000,00	12,0 %	7,0%
TOTAL REPAIRS & MAINTENANCE	47 230 700,00	54 330 700,00	66 700 000,00	69 536 000,00	72 643 465,00	8,0%	4,7%
TOTAL GRANTS AND SUBSIDIES PAID	20 000 000,00	20 000 000,00	30 000 000,00	31 320 000,00	32 729 400,00	3,6%	2,1%

TOTAL BULK PURCHASE	8 000 000,00	8 000 000,00	10 000 000,00	10 440 000,00	10 909 800,00		1,2%	0,7%
TOTAL GENERAL EXPENSES	270 764 870,84	272 805 863,10	282 905 453,92	282 346 837,89	295 110 095,60		34,0 %	19,9%
TOTAL CONTR TO/FROM PROVISIONS	25 000 000,00	21 400 000,00	24 538 847,94	25 618 557,25	26 771 392,33		2,9%	1,7%
TOTAL OPERATING EXPENDITURE	785 050 870,19	788 009 702,99	831 952 735,69	855 525 531,66	894 129 976,08			
OPERATING (SURPLUS) / DEFICIT	785 050 870,19	788 009 702,99	831 952 735,69	855 525 531,66	894 129 976,08			58,4%
CAPITAL PROJECTS	564 360 200,00	730 733 924,01	592 261 900,00	663 820 924,00	698 621 470,08			41,6%
TOTAL EXPENDITURE	1 349 411 070,19	1 518 743 627,00	1 424 214 635,69	1 519 346 455,66	1 592 751 446,16			
TOTAL BUDGET (SURPLUS) /DEFICIT	- 4 242 963,96	- 3 210 828,58	- 5 165 585,04	- 15 662 638,28	- 31 358 530,60			

5.2. Summary Analysis

FINAL ANNUAL BUDGET - 2022 - 2023												
EXPENDITURE & INCOME BUDGET												
	EXECUTI VE AND COUNCIL	SPEAKER S OFFICE	CHIEF WHIP OFFICE	MUNICIPA L MANAGER 'S OFFICE	SPECIAL PROGRAM ME UNIT	PLANNIN G & DEVELO P	BUDGET & TREASU RY OFFICE	COMMUN ITY DEVELOP . SERVICE S	CORPOR ATE SERVICE S	TECHNI CAL SERVICE S	TOTAL	% OV ER TO TA L

												BU DG.	
TOTAL OPERATING REVENUE	-	-	-	(4 870 000)	-	-	(821 848 287)	-	(5 689 000)	(596 972 934)	(1 429 380 221)	100 %	
											-		
TOTAL EMPLOYEES RELATED COST	13 181 363	-	-	46 177 357	-	10 122 100	42 073 927	507 378	72 30	491 671	103 254 638	317 808 434	22, 31 %
% IN TOTAL SALARIES BUDGET	-	-	-	-	-	-	-	-	-	-	-	-	0,0 0%
TOTAL INTEREST EXPENSE - EXTERNAL	-	-	-	-	-	-	-	-	-	-	-	-	0,0 0%
TOTAL DEPRECIATION	-	-	-	-	-	-	100 000 000	-	-	-	-	100 000 000	7,0 2%
TOTAL REPAIRS & MAINTENANCE	-	-	-	2 450 000	-	-	8 300 000	450 000	2	53 000 000	500 000	66 700 000	4,6 8%
TOTAL GRANTS AND SUBSIDIES PAID	-	-	-	-	-	30 000 000	-	-	-	-	-	30 000 000	2,1 1%
TOTAL BULK PURCHASE	-	-	-	-	-	-	-	-	-	-	10 000 000	10 000 000	0,7 0%
TOTAL LOSS ON DISPOSAL OF PPE	-	-	-	-	-	-	-	-	-	-	-	-	0,0 0%
TOTAL GENERAL EXPENSES	2 315 000	1 656 000	130 000	31 414 789	3 263 000	38 871 661	49 060 432	606 078	17 76	029 287	62 559 208	282 905 454	19, 86 %
TOTAL CONTR TO/FROM PROVISIONS	-	-	-	-	-	-	24 538 848	-	-	-	-	24 538 848	1,7 2%
TOTAL OPERATING EXPENDITURE	15 496 363	1 656 000	130 000	80 042 146	3 263 000	78 993 761	223 973 207	90 563 456	108 520 957	229 313 845	831 952 736	58 %	

DEPARTMENTAL CAP. PROJECT	-	-	-	1 500 000	-	500 000	8 800 000	380 000	200 000	-	23 380 000	1,6 4%
INFRASTRUCTURE PROJECTS	-	-	-	-	-	-	-	-	-	568 881 900	568 881 900	39, 94 %
SUM CAPITAL PROJECT	-	-	-	1 500 000	-	500 000	8 800 000	380 000	200 000	568 881 900	592 261 900	42 %
TOTAL EXPENDITURE	15 496 363	1 656 000	130 000	81 542 146	3 263 000	79 493 761	773 207	96 943 456	114 720 957	798 195 745	1 424 214 636	
TOTAL BUDGET (SURPLUS) /DEFICIT	15 496 363	1 656 000	130 000	76 672 146	3 263 000	79 493 761	(589 075 079)	96 943 456	109 031 957	201 222 811	- 5 165 585,04	

5.3. Departmental Summary

FINAL ANNUAL BUDGET - 2022 - 2023

ITEM NAME	ACC. TYPE	ORIGINAL BUDGET	ADJUSTMENT OF MID-TERM BUDGET 2021 - 2022	ANNUAL BUDGET 2022 - 2023	Budget Year +1 2023/24	Budget Year +2 2024/25
EXECUTIVE AND COUNCIL		24 101 399,92	15 485 588,23	15 496 362,89	2 416 860,00	2 525 618,70
SPEAKER		2 060 000,00	2 060 000,00	1 656 000,00	1 728 864,00	1 806 662,88
CHIEF WHIP		492 500,00	492 500,00	130 000,00	135 720,00	141 827,40
MUNICIPAL MANAGER		74 451 185,45	76 464 690,89	81 542 145,57	80 240 913,99	83 830 100,12
SPECIAL PROGRAMS UNIT		3 263 000,00	3 313 000,00	3 263 000,00	3 406 572,00	3 559 867,74
PLANNING AND LED		72 849 829,81	71 005 013,57	79 493 760,79	82 991 486,26	86 726 103,15
BTO		236 720 393,81	233 426 087,17	232 773 207,45	242 399 800,57	253 112 941,60

IDMS		745 266 172,79	916 796 270,50	798 195 745,38	869 140 162,18	913 249 874,47
COMMUNITY DEVELOPMENT SERVICES		90 000 605,96	90 954 955,54	96 943 456,25	101 365 568,32	105 927 018,90
CORPORATE SERVICES		100 205 983,21	108 745 521,10	114 720 957,37	119 526 679,50	125 157 880,07
TOTAL BUDGET		1 349 411 070,95	1 518 743 627,00	1 424 214 635,69	1 503 352 626,82	1 576 037 895,02
Opex						
Municipal Transf		125 922 883,13	125 646 609,33	129 066 320,26	120 741 895,50	126 427 780,79
Good Governance		74 301 185,45	76 314 690,89	80 042 145,57	78 674 913,99	82 193 630,12
Basic Service		295 986 578,75	305 657 302,03	319 877 301,63	327 042 806,50	341 829 533,29
Local Economic		62 269 829,81	59 565 013,57	78 993 760,79	82 469 486,26	86 180 613,15
Financial Viability		226 570 393,81	220 826 087,17	223 973 207,45	233 212 600,57	243 512 317,60
		785 050 870,95	788 009 702,99	831 952 735,69	842 141 702,82	880 143 874,94
Capex						
Municipal Transf		4 200 000,00	4 450 000,00	6 200 000,00	6 472 800,00	6 764 076,00
Good Governance		150 000,00	150 000,00	1 500 000,00	1 566 000,00	1 636 470,00
Basic Service		539 280 200,00	702 093 924,01	575 261 900,00	643 462 924,00	677 347 360,08
Local Economic		10 580 000,00	11 440 000,00	500 000,00	522 000,00	545 490,00
Financial Viability		10 150 000,00	12 600 000,00	8 800 000,00	9 187 200,00	9 600 624,00
		564 360 200,00	730 733 924,01	592 261 900,00	661 210 924,00	695 894 020,08
		1 349 411 070,95	1 518 743 627,00	1 424 214 635,69	1 503 352 626,82	1 576 037 895,02

6. Departmental Pre-determined Objectives, Indicators and Targets

6.1. OFFICE OF THE MUNICIPAL MANAGER

OFFICE OF THE MUNICIPAL MANAGER - COMMUNICATIONS UNIT	
Section Name	Communications Unit
National KPA	Good governance and public participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	Audio Visuals and Equipment hiring and maintenance
IDP Reference	6.3.5.4.1
SDBI P Layer	Bottom
Strategic Objective	Promote Public participation through implementation of the communication strategy
Baseline	2
Annual Target	4 Audio Visuals and Equipment programmes conducted by 30 June 2023
Annual Output	4 Audio Visuals and Equipment programmes conducted by 30 June 2023

Annual KPI	number of audio visuals and equipment coordinated							
mSCOA Amount/Budget	R 500 000. 00							
Municipal Classification	CU/Audio Visuals and Equipment							
Annual (Means of Verification)	Order , invoice and delivery note							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.1.1	1	Hiring and Maintenance of Audio Visuals equipment by 30 September 2021	Personnel: Assitant 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 125 000,00	Order and Invoice

	2	Hiring and Maintainance of Audio Visuals equipment 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 125 000,00	Order and Invoice
	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 125 000,00	Order and Invoice
	4	Hiring and Maintainanceof Audio Visuals equipment 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 125 000,00	Order and Invoice

Section Name	Communications Unit
National KPA	Good governance and public participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	Translation

IDP Reference	6.3.5.4.2		
SDBIP Layer	Botton		
Strategic Objective	Promote Public participation through implementation of the communication strategy		
Baseline	04 Newsletters translated		
Annual Target	04 newsletters translated by 30 June 2022		
Annual Output	04 newsletters translated zcviht		
Annual KPI	Number of newsletters translated		
mSCOA Amount/Budget	R 60 000. 00		
Municipal Classification	CU/Translation		
Annual (Means of	Copies of translated newsletters Copy of untranslated newsletter		

Verifi catio n)								
SDBI P Refer ence	Q u a r t e r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCO A Amou nt (Quart erly)	Quarterl y (Means of Verificat ion)
10.1. 1.2	1	1 newsletter translated by 30 September 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 July 2021; monitor service provider; Approve translated newsletter	1 x newsletter translated	Number of newsletters translated	R 15 000 ,00	Copy of translated newsletter
	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 2021 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 2022; monitor service provider; Approve translated newsletter	1 x newsletter translated	Number of newsletters translated	R 15 000 ,00	Copy of translated newsletter
	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 2022, monitor service provider; Approve translated newsletter	1 x newsletter translated	Number of newsletters translated	R 15 000 ,00	Copy of translated newsletter
Section Name	Communications Unit						
National KPA	Good governance and public participation						
Goal (s)	Effective Public Participation, Good Governance and Partnerships						
IDP Project	Branding and Marketing						
IDP Reference	6.3.5.4.3						
SDBIP Layer	Bottom						
Strategic Objective	Promote Public participation through implementation of the communication strategy						
Baseline	14						
Annual Target	20 products procured to brand and market municipal programmes by 30 June 2022						

Annual Output	20 products procured to brand and market municipal programmes							
Annual KPI	Number of products procured to brand and market municipal programmes							
mSCOA Amount/Budget	R 2 000 000,00							
Municipal Classification	CU/Branding & Marketing							
Annual (Means of Verification)	Order & invoices of the procured products							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.1.3	1	5 products procured to brand and market municipal	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification	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	R 500 000 00	Order & invoices of the procured products

	programmes by 30 September 2021	Memo, service provider appointed			municipal programmes		
2	5 products procured to brand and market municipal programmes by 30 December 2021	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	monitor service provider; Approve products Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 October 2019, monitor service provider; Approve products		Number of products procured to brand and market municipal programmes	R 500 000 00	Order & invoices of the procured products
3	5 products procured to brand and market municipal programmes by 30 March 2022	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 January 2021, monitor service provider; Approve products		Number of products procured to brand and market municipal programmes	R 500 000,00	Order & invoices of the procured products
4	5 products procured to brand and market municipal programmes by 30 June 2022	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 April 2021, monitor service provider; Approve products		Number of products procured to brand and market municipal programmes	R 500 000,00	Order & invoices of the procured products
Section Name	Communications Unit						
National KPA	Good governance and public participation						

Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	Community outreaches
IDP Reference	6.3.5.4.4
SDBI P Layer	Bottom
Strategic Objective	Promote Public participation through implementation of the communication strategy
Baseline	12
Annual Target	08 Community Outreaches conducted by 30 June 2022
Annual Output	08 Community Outreaches conducted by 30 June 2022
Annual KPI	Number of communication plans implemented related to community outreaches conducted
mSC OA Amount/Budget	300 000, 00
Municipal Class	CU/Community Outreach

ificati on								
Annua l (Mea ns of Verifi catio n)	Communication Plans, Attendance Register and pictures, Close Out Reports							
SDBI P Refer ence	Q u a r t e r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCO A Amou nt (Quart erly)	Quarterl y (Means of Verificat ion)
10.1. 1.4	1	Implement 2 communication outreaches by 30 September 2022	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	1. Develop a communication plan 2. Develop memo and specification by 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 75 000	Attendan ce Register s and pictures,
	2	Implement 2 communication outreaches by 30 December 2022	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	1. Develop a communication plan 2. Develop memo and specification by October 2020 2. community mobilisations by 30 November 2019 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 75 000	Attendan ce Register s and pictures,
	3							

	Implement 2 communication outreaches by 30 June 2023	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	1. Develop a communication plan 2. Develop memo and specification by October 2020 2. community mobilisations by 30 November 2020 3. loud hailing by 30 November 2020; after completion of relevant outreach, finalise close out reports	02 communication plans implemented related to 2 community outreaches conducted	Number of communication plans implemented related to community outreaches conducted	R 75 000	Attendance Register s and pictures,
4	Implement 2 communication outreaches by 30 June 2023	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	1. Develop a communication plan 2. Develop memo and specification by October 2020 2. community mobilisations by 30 November 2020 3. loud hailing by 30 November 2020; after completion of relevant outreach, finalise close out reports	02 communication plans implemented related to 2 community outreaches conducted	Number of communication plans implemented related to community outreaches conducted	R 75 000	Attendance Register s and pictures,
IDP Project	Legacy & Heritage programmes						
IDP Reference	6.3.5.4.5						
Strategic Objective	Promote Public participation through implementation of the communication strategy						
Baseline	12						
SDBI P Layer	Bottom						

Annual Target	02 Legacy Heritage (LH) communication programmes conducted by June 2023							
Annual Output	02 Legacy Heritage (LH) communication programmes conducted							
Annual KPI	Number of Legacy Heritage (LH) communication programmes conducted							
mSCOA Amount/Budget	R 200 000 00							
Municipal Classification	CU/Communication of legacy and heritage programmes							
Annual (Means of Verification)	Communication Plan, Attendance Registers and photos, Close Out Reports							
SDBI Reference	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	

10.1. 1.5	1	01 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	02 Legacy Heritage (LH) communication programmes conducted	Number of Legacy Heritage (LH) communication programmes conducted	R 100 000 00	Attendance Registers, photos, order and Invoice
	2	None	none	None	None	None	R 0	None
	3	None	None	None	None	None	R 0,00	None
	4	1 Legacy Heritage (LH) communication programmes conducted by 30 September 2023	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 100 000 00	Attendance Registers, photos, Photos and Invoice

Section Name	Communications Unit
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National KPA	Good governance and public participation
Goal(s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	Newsletter and leaflet production
IDP Reference	6.3.5.4.6
SDBI P Layer	Bottom
Strategic Objective	Promote Public participation through implementation of the communication strategy
Baseline	4 Newsletters and 12 leaflets
Annual Target	4 newsletters and 12 leaflets produced by 30 June 2023
Annual Output	4 newsletters and 12 leaflets produced annually
Annual KPI	Number of newsletters and leaflets produced
mSC OA Amount/Budget	R 400 000 00

Municipal Classification	CU/ newsletter and leaflet production							
Annual (Means of Verification)	Copies of the newsletters and leaflets produced							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.1.6	1	1 newsletter and 3 leaflets produced by 30 September 2022	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	1. To capturing of government programmes and writing stories by 30 Sep 2022 2. To editing of the newsletter stories by 30 September 2022 3. To develop and edit leaflet stories by 30 December 2022 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 2022	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification	1. To capturing of government programmes and writing stories by 30 Dec 2022 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	Number of newsletters and leaflets produced	R 100 000.00	Copies of the newsletters and leaflets

		Memo, service provider appointed		leaflets produced			produced
3	1 newsletter and 3 leaflets produced by 30 March 2023	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	1. To capturing of government programmes and writing stories 30 March 2023 2. To editing of the newsletter stories by 30 March 2023 3. To develop and edit leaflet stories by 30 March 2023 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 2023	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	1. To capturing of government programmes and writing stories 30 March 2023 2. To editing of the newsletter stories by 30 March 2023 3. To develop and edit leaflet stories by 30 March 2023 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

Section Name	Communications Unit
National KPA	Good governance and public participation
Goal(s)	Effective Public Participation, Good Governance and Partnerships

IDP Project	Publicity Cost
IDP Reference	6.3.5.4.7
SDBI P Layer	Bottom
Strategic Objective	Promote Public participation through implementation of the communication strategy
Baseline	20 media publicity products produced annually as per communication strategy
Annual Target	20 media publicity products procured to publicise municipal programmes by 30 June 2023
Annual Output	20 media publicity products procured to publicise municipal programmes
Annual KPI	Number of media publicity products procured to brand and market municipal programmes
mSC OA Amount/Budget	R 300 000,00
Municipal Classification	CU/Publicity Costs

Annual (Means of Verification)	media publicity products/ audio clips, cuttings and photos							
SDBI P Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.1.7	1	05 media publicity products procured to publisise programmes by 30 September 2022	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: 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 75 000 00.00	media publicity products/ audio clips, cuttings and photos
	2	05 media publicity products procured to publisise municipal programmes by 31 December 2022	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: 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 75 000 00.00	media publicity products/ audio clips, cuttings and photos
	3	05 media publicity products	Personnel: Assistant Manager Communications Officer Equipment: Laptop	1. To develop memo and specification by 31 July 2. To develop content for publicity by 30 August	05 media publicity products	Number of media publicity products	R 75 000 00.00	media publicity products/

	procured to publicise municipal programmes by 31 March 2023	Printer Stationery Procurement: Specification Memo, service provider(s) appointed	3. To edit & proofread content for publicity and placed in relevant media by 30 September	procured to brand and market municipal programmes	procured to brand and market municipal programmes		audio clips, cuttings and photos
4	05 media publicity products procured to publicises municipal programmes by 30 June 2023	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: 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 75 000 00.00	media publicity products/ audio clips, cuttings and photos

Section Name	Communications Unit
National KPA	Good governance and public participation
Goal(s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	Signage
IDP Reference	6.3.5.4.8
SDBI P Layer	Bottom
Strategic	Promote Public participation through implementation of the communication strategy

Objective									
Baseline	2								
Annual Target	02 municipal signage packages produced by 30 June 2023								
Annual Output	02 municipal signage packages produced								
Annual KPI	Number of municipal signage packages produced								
mSCOA Amount/Budget	R 200 000,00								
Municipal Classification	CU/signage								
Annual (Means of Verification)	Order & Invoice of goods procured; photos of package								
SDBIP Reference	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)			Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount	Quarterly (Means of

	e r						(Quart erly)	Verificat ion)
10.1. 1.8	1	No Target						
	2	1 municipal signage package produced by 30 December 2022	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification , Monitor service provider, approve municipal package produced	01 municipal signage package produced	Number of municipal signage packages produced	R 100 000,00	Order & Invoices of goods procured
	3	No target						
	4	1 municipal signage package produced by 30 June 2023	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification, Monitor service provider, approve municipal package produced	01 municipal signage package produced	Number of municipal signage packages produced	R 100 000,00	Order & Invoices of goods procured

6.3.5.2 OFFICE OF THE MUNICIPAL MANAGER

Secti on Name	Communications Unit
Natio nal KPA	Good governance and public participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Proje ct	Audio and Visuals Equipment (Capex)

IDP Reference	6.3.5.4.9
SDBIP Layer	Bottom
Strategic Objective	Promote Public participation through implementation of the communication strategy
Baseline	1 Communications Equipment Procured
Annual Target	02 sets of communication equipment procured by 30 June 2023
Annual Output	02 sets of Communications equipment procured
Annual KPI	Number of sets of communication equipment procured
mSCOA Amount/Budget	1 500 000, 00
Municipal Classification	CU/Audio and visuals
Annual (Means of	Order & Invoices of goods procured

Verifi catio n)								
SDBI P Refer ence	Q u a r t e r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCO A Amou nt (Quart erly)	Quarterl y (Means of Verificat ion)
10.1. 1.9	1	None					0	
	2	1 set of Communication s equipment procured by 30 December 2020	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification	1 set of Communic ations equipment procured:	Number of sets of communication equipment procured	R 1 400 000,00	Order & Invoices of goods procured
	3	None	None	None	None	None	R 0,00	None
	4	1 set of Communication s equipment procured by 30 December 2020	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification	1 set of Communic ations equipment procured:	Number of sets of communication equipment procured	R 100 000,00	None

OFFICE OF THE MUNICIPAL MANAGER – IDP AND PMS								
Section Name	Office of the Municipal Manager							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	IDP							
IDP Reference	6.3.5.2.1							
SDBIP Layer	Top Layer							
Strategic Objective	To create a conducive environment for participatory development and promote a culture of good governance by 2027							
Baseline	1 IDP adopted							
Annual Target	1 IDP developed and sent to Council for adoption by 30 June 2023							
Annual Output	1 IDP developed and sent to Council for adoption							
Annual KPI	Number of IDPs developed and sent to Council for adoption							
mSCOA Amount/Budget	R 310 000,00							
Municipal Classification	OMM/IDP							
Annual (Means of Verification)	IDP document, Council Resolution, IDP Process plan							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.1.5.1	1	Completed 1 target: 1. Development of 1 ANDM IDP/PMS & Budget Framework Plan for 2023-2024 Plan and facilitate adoption process by the Council by 31 August 2022	1. Personnel: Manager IDP & PMS 2. Logistics: Venue, Stationery	Development of 1 ANDM IDP/PMS & Budget Framework Plan for 2022-2023	1 adopted ANDM IDP/PMS & Budget Framework Plan for 2023-2024	number of activities completed	R 0,00	Adopted IDP/PMS & Budget Framework Plan Council Resolution
	2	Completed 1 target: 1. Conduct 1 ANDM Situational Analysis/Research by 20 December 2022	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	Completed 1 target: 1. Facilitate tabling of first draft IDP to Council by 31 March 2023	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 0,00	Draft IDP 2023 -2024 Council Resolution
	4	Completed 2 target: 1. Conduct Community and stakeholders consultation on	2. Logistics: Venue, Stationery	1. To facilitate adoption of final IDP 2023 – 2024 to Council	1. Final IDP 2023-2024 submitted to Council for adoption	number of activities completed Number of IDPs sent to Council for adoption.	R 310 000,00	Final IDP 2023 – 2024, IDP roadshows report,

		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 2023		2. To facilitate IDP roadshows 3. To conduct community and stakeholder engagement and Finalise IDP document and get Council to adopt it	2. Community and stakeholder consultation held 3. Compiled IDP roadshows reports and 1 IDP developed and sent to Council for adoption.			Council Resolution
Section Name	Office of the Municipal Manager							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Performance Monitoring and Evaluation							
IDP Reference	6.3.5.2.2							
SDBIP Layer	Top Layer							
Strategic Objective	Strengthening Oversight Structures to eliminate mal administration, corruption, non-compliance and non-performance by 2027							
Baseline	4 Quarterly Performance Reviews held; 1 Mid-term review session; 1 SDBIP Developed; 1 Annual Report, 1 Annual Performance Report (APR)							
Annual Target	4 Approved Quarterly Performance Reports ; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved Annual Performance Report by 30 June 2023							
Annual Output	4 Approved Quarterly Performance Reports ; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved Annual Performance Report							
Annual KPI	Number of Performance Monitoring Reports developed, Number of Key Annual Plans/ Reports finalised							
mSCOA Amount/Budget	R 530 000,00							
Municipal Classification	OMM/Monitoring and Evaluation							

Annual (Means of Verification)	Quarterly Reports; Mid-term Report; Annual Performance Report; Approved SDBIP; 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)
10.1.5.2	1	Complete 4 Targets: 1. Develop the 4th Quarter performance Report by 31 July 2022 2. Develop the annual performance by 31 August 2022 4. Submit final SDBIP 2022-23 to relevant stakeholders and Upload on website by 15 July 2022.	Personnel: Municipal Manager Senior Management Full Management Manager IDP & PMS Admin Support Logistics: Invitations Venue Agenda Attendance register	1. Review & Report on annual performance 2. Review & Report on 4th quarter performance information 3. Consolidate & Submit Quarter4 report to National Treasury, Provincial Treasury & COGTA 4. Submit Quarter4 report for uploading on the website	1. Approved Annual Performance Report 2. Approved 4th quarter performance report 3. 4th quarter performance report submitted to National Treasury, Provincial Treasury & COGTA 4. 4th quarter performance report uploaded on the municipal website	Number of activities completed	R 100 000,00	Quarter 4 Report, Annual Performance Report, Proof of sending the SDBIP for uploading to the website Council Resolutions
	2							

		<p>Complete 5 Targets:</p> <p>1. 1st Quarter Performance Report by 31 October 2022. Prepare and submit draft Annual Report template to all departments by 30 October 2022</p> <p>5. Consolidate and submit the draft Annual Report to MANCO by 31st December 2022</p>	<p>Personnel:</p> <p>Municipal Manager Senior Management Full Management Manager IDP & PMS Admin Support Logistics: Invitations Venue Agenda Attendance register</p>	<p>1. Review & Report on 1st Quarter performance information</p> <p>2. Consolidate & Submit Quarter1 report to National Treasury, Provincial Treasury & COGTA</p> <p>3. Submit Quarter1 report for uploading on the website</p> <p>4. Prepare and submit draft Annual Report template to all departments</p> <p>5. Consolidate and submit the draft Annual Report to Council for noting.</p>	<p>1. Approved Quarter 1 Performance Report</p> <p>2. 1st quarter performance report submitted to National Treasury, Provincial Treasury & 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>	Number of activities completed	R 200 000,00	Quarter 1 Performance Report Council Resolutions
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	3	<p>1. Review & Report on 2nd Quarter performance information by 22 January 2023</p> <p>2. Review and Report on Mid-term Performance by 25 January 2023</p> <p>3. Finalise Annual Report and submit to Council for noting in January 2023 and for adoption by 31 March 2023</p> <p>4. Consolidate & Submit Quarter 2 and Mid-term reports to National Treasury, Provincial Treasury & COGTA by 31 January 2023</p> <p>6. Submit Quarter 2 and Mid-term Reports for uploading on the website 5 February 2023</p>	<p>Personnel: Municipal Manager Senior Management Full Management Manager IDP & PMS Admin Support</p> <p>Logistics: Invitations Venue Agenda Attendance register</p>	<p>1. Review & 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 & Submit Quarter 2 and Mid-term reports to National Treasury, Provincial Treasury & 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 Council Resolutions</p>
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	4	Complete 2 Target: 1. 3rd Quarter performance information by 30 April 2023 2. Consolidate Draft SDBIP 2022-2023 and submit to Executive Mayor for Approval by 28th June 2023	Personnel: Municipal Manager Senior Management Full Management Manager IDP & PMS Admin Support Logistics: Invitations Venue Agenda Attendance register	1. Review & Report on 3rd Quarter performance information 2. Consolidate & Submit Quarter 3 report to National Treasury, Provincial Treasury & COGTA 3. Submit Quarter3 report for uploading on the website	1. Approved 3rd quarter performance report 3.3rd quarter performance report submitted to National Treasury, Provincial Treasury & COGTA 3.3rd quarter performance report uploaded on the municipal website	Number of activities completed	R 130 000,00	Quarterly Review Reports Approved SDBIP Council Resolutions
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OFFICE OF THE MUNICIPAL MANAGER - LEGAL SERVICES	
Section Name	Legal Services
National KPA	Good governance and public participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	Legal Support and Representation
IDP Reference	6.3.3.5.1.
Strategic Objective	Ensure the full implementation of ANDM Litigation Strategy
Baseline	4

Annual Target	Provide 4 Progress Reports on Status of ANDM Legal Services Support by 30 June 2023							
Annual Output	4 Progress Reports on Status of ANDM Legal Services Support Provided by 30 June 2023							
mSCOA Amount/Budget	3 000 000 00							
Municipal Classification	OMM/Legal Services/ Legal Support and Representation							
Annual (Means of Verification)	4 Progress Reports on Status of ANDM Legal Services Support							
Annual KPI	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)							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.4.1	1	Complete 1 Target: 1. Provide 1 Progress Reports on Status of ANDM Legal Services Support by 30 September 2022	Personnel : Legal Services Personnel, All Depts Stakeholders: 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	1 Progress Report on Status of ANDM Legal Services Support Provided	Number of Targets Completed	750 000 00	Progress Reports on Status of ANDM Legal Services

				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, draft and finalise Progress Report on Status of ANDM Legal Services Support Provided				
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	2	<p>Complete 1 Target: 1. Provide 1 Progress Reports on Status of ANDM Legal Services Support by 31 December 2022</p>	<p>Personnel : Legal Services Personnel, All Depts Stakeholders: 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</p>	1 Progress Report on Status of ANDM Legal Services Support Provided	Number of Targets Completed	750 000 00	Progress Reports on Status of ANDM Legal Services
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				<p>policies, facilitate meeting of district legal services forum, draft and finalise Progress Report on Status of ANDM Legal Services Support Provided</p>				
3	<p>Complete 1 Target: 1. Provide 1 Progress Reports on Status of ANDM Legal Services Support by 30 March 2023</p>	<p>Personnel : Legal Services Personnel, All Depts Stakeholders: 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</p>	<p>1 Progress Report on Status of ANDM Legal Services Support Provided</p>	<p>Number of Targets Completed</p>	<p>750 000 00</p>	<p>Progress Reports on Status of ANDM Legal Services</p>	

				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, draft and finalise Progress Report on Status of ANDM Legal Services Support Provided				
	4	Complete 1 Target: 1. Provide 1 Progress Reports on Status of ANDM Legal Services	Personnel: Legal Services Personnel, All Depts Stakeholders: All appointed law firms,	1. Consultation with respective departments, Facilitate the appointment of law firms, conduct legal research, court representation	1 Progress Report on Status of ANDM Legal Services Support Provided	Number of Targets Completed	750 000 00	Progress Reports on Status of ANDM Legal

		Support by 30 June 2023	Various govt departmen ts	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, draft and finalise Progress Report on Status of ANDM Legal				Service s
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				Services Support Provided				
Section Name	Legal Services							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Alfred Nzo District Legal Services' Forum							
IDP Reference	6.3.3.5.2							
Strategic Objective	Ensure a fully functional Alfred Nzo District Legal Services' Forum							
Baseline	1							
Annual Target	Hold four Alfred Nzo District Legal Services' Forum meetings by 30 June 2023							
Annual Output	Four Alfred Nzo District Legal Services' Forum meetings held by 30 June 2023							
mSCOA Amount/Budget	0.00							
Municipal Classification	OMM/Legal Services/ Alfred Nzo District Legal Services' Forum							
Annual (Means of Verification)	Attendance Register, Meeting Minutes							
Annual KPI	Number of Alfred Nzo District Legal Services' Forum meetings held							
SDBIP Reference	Supply Chain Management/Procurement Plan	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.1.4.2	1	Complete 1 Target: 1. Hold one Alfred Nzo District Legal Services' Forum meeting by 30 September 2022.	Personnel : District Legal Services Forum members Logistics: Invitations, Venue, Agenda, Attendance Register. Equipment: Projector, Pointer.	Complete the following activities: 1. Develop Invitations and meeting Agenda 2. Develop and finalise minutes	One Alfred Nzo District Legal Services' Forum meeting held	Number of Targets Completed		invitation to attend meeting Meeting Minutes
	2	Complete 1 Target: 1. Hold one Alfred Nzo District Legal Services' Forum meeting by 31 December 2022	Personnel : District Legal Services Forum members Logistics: Invitations, Venue, Agenda, Attendance Register. Equipment: Projector, Pointer.	Complete the following activities: 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

	3	Complete 1 Target: 1. Hold one Alfred Nzo District Legal Services' Forum meeting by 31 March 2023.	Personnel : District Legal Services Forum members Logistics: Invitations, Venue, Agenda, Attendance Register. Equipment: Projector, Pointer.	Complete the following activities: 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	Complete 1 Target: 1. Hold one Alfred Nzo District Legal Services' Forum meeting by 30 June 2023	Personnel: District Legal Services Forum members Logistics: Invitations, Venue, Agenda, Attendance Register. Equipment : Projector, Pointer.	Complete the following activities: 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

Section Name	Risk Management Unit
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	Conduct Strategic and Operational Risk Assessment ANDM
IDP Reference	6.3.5.8.1
SDBIP Layer	Top Layer
Strategic Objective	Ensure full implementation of the Risk Management Framework and Policy
Baseline	1 Strategic and Operational Risk Assessment Conducted
Annual Target	1 Strategic and Operational Risk Assessment Conducted by 30 June 2023
Annual Output	1 Strategic and Operational Risk Assessment Conducted
Annual KPI	Number of Strategic and Operational Risk Assessment

mSCOA Amount/Budget	150 000.00								
Municipal Classification	0								
Annual (Means of Verification)	Terms of Reference; Risk Profile; Attendance register;								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.1.7.1	1	None	None	None	None	None	None	None	
	2	None	None	None	None	None	None	None	
	3	1 Approved TORs by 30 March 2023	Personnel : Risk Manager, Management, Mayoral Committee, Audit Committee, Risk Management Personnel. Equipment : Desktop, Stationery, Printer	1 Developed TOR by 30 March 2023	1 Approved TOR by 30 March 2023	Number of TOR approved	None	TOR	

	4	1 Draft Risk Assessment Report 1 Approval of the risk registers by Risk Management Committee'; 1 Report to , Audit Committee , on the outcome of the risk assessment.	Personnel : Risk Manager, Management, Mayoral Committee, Audit Committee, Risk Management Personnel. Equipment : Desktop, Stationery, Printer	1. Conduct risk assessment for the entire municipality by May 30; 2023; 2. Table the draft report to Risk Management Committee for approval by 30 June 2023	1.Draft Risk Assessment Report 2. Approval of the risk registers by Risk Management Committee'; 3. Report to Senior Manco, Audit Committee, Mayoral Committee on the outcome of the risk assessment.	Number of Risk registers	150 000.00	Risk registers
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IDP Reference	6.3.5.8.4
SDBIP Layer	Top Layer
Strategic Objective	Ensure full implementation of ANDM Risk Management Strategy
Baseline	4 Meetings
Annual Target	4 Risk Management Meetings held quarterly by 30 June 2023
Annual Output	4 Risk Management Meetings
Annual KPI	Number of risk management meetings held

mSCOA Amount/Budget	R150 000. 00							
Municipal Classification	RMU/Maintain Effectiveness of Risk Management Committee							
Annual (Means of Verification)	RMC Meeting Minutes; Attendance Registers							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.7.4	1	Hold 1 Risk Management Committee meeting by 30 October 2022	Personnel: Senior Risk Officer, Risk Manager Municipal Manager Risk Management Committee Audit Committee Mayoral Committee Equipment: Stationery, Desktop, Printer, Venue	1. Coordinate siting of the RMC Meeting 2. Attend Audit Committee to Present RMC Report 3. Present Report to Mayoral Committee	1 RMC Meeting held Complete 2 activities: 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
	2	Hold 1 Risk Management Committee meeting by 31 January 2023	Personnel: Senior Risk Officer, Risk Manager Municipal Manager Risk Management Committee Audit	1. Coordinate siting of the RMC Meeting 2. Attend Audit Committee to Present RMC Report 3. Present Report to	1 RMC Meeting held Complete 2 activities: 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

			Committee Mayoral Committee Equipment: Stationery, Desktop, Printer, Venue	Mayoral Committee				
3	Hold 1 Risk Managem ent Committee meeting by 31 April 2023	Personnel: Senior Risk Officer, Risk Manager Municipal Manager Risk Managemen t Committee Audit Committee Mayoral Committee Equipment: Stationery, Desktop, Printer, Venue	1. Coordinate siiting of the RMC Meeting 2. Attend Audit Committee to Present RMC Report 3. Present Report to Mayoral Committee	1 RMC Meeting held Complete 2 activities: 1. Present risk management committee report to Audit Committee Meeting 2. Present Report to Mayoral Committee	Number of risk management meetings held	R37 500.00	Attendance Registers	
4	Hold 1 Risk Managem ent Committee meeting by 30 June 2023	Personnel: Senior Risk Officer, Risk Manager Municipal Manager Risk Managemen t Committee Audit Committee	1. Coordinate siiting of the RMC Meeting 2. Attend Audit Committee to Present RMC Report 3. Present Report to Mayoral Committee	1 RMC Meeting held Complete 2 activities: 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	

			Mayoral Committee Equipment: Stationery, Desktop, Printer, Venue					
Section Name	Risk Management Unit							
National KPA	Strengthen Governance and Reduce Risk							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Review , Implement and Monitor Compliance Framework							
IDP Reference	6.3.5.8.5							
SDBIP Layer	Bottom Layer							
Strategic Objective	Ensure full implementation of ANDM Risk Management Strategy							
Baseline	District Wide Compliance Register							
Annual Target	1 District Wide Compliance Framework Reviewed by 30 June 2023							
Annual Output	1 District Wide Compliance Framework Reviewed							
Annual KPI	Number of District Wide Compliance Framework Reviewed and Implemented							
mSCOA Amount/Budget	R 0,00							
Municipal Classification	Risk/Review,Implement and Monitor Risk Compliance Framework							
Annual (Means of Verification)	Quarterly Reports							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.7.5	1	Reports on the state of compliance with laws, and regulation	Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop,	Monitoring and tracking the implementation of statutes/laws/legislations through	Report	Number of deviation reports	R0.00	Report

		s by 30 September 2022	Printer, Venue, Local Government Acts and Policies	walkthrough and verification.				
	2	Reports on the state of compliance with laws, and regulations by 30 December 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
	3	Reports on the state of compliance with laws, and regulations by 30 March 2023	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	Personnel: Senior Risk Officer, Risk Manager Equipment:	Monitoring and tracking the implementation of statutes/laws/le	Report	Number of deviation reports	R0.00	Report

		laws, and regulations by 30 June 2023	Stationery, Desktop, Printer, Venue, Local Government Acts and Policies	gislations through walkthrough and verification.				
Section Name	Risk Management							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Risk Prevention Framework - Anti-Fraud Awareness Compaigns							
IDP Reference	6.3.5.8.6							
SDBIP Layer	Bottom Layer							
Strategic Objective	Ensure full implementation of the anti-corruption strategy							
Baseline	None							
Annual Target	1 Anti-Fraud Awareness Compaigns by 30 June 2023							
Annual Output	1 Anti- Fraud Awareness Compaigns Conducted by June 2023							
Annual KPI	Number of Anti- Fraud Awareness Compaigns Conducted							
mSCOA Amount/Budget	R100 000.00							
Municipal Classification	RMU/ Risk Prevention Framework.							
Annual (Means of Verification)	Attendance register, Workshop Manual							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	None	None	None	None	None	None	None

10.1.7.6	2	Conduct anti -fraud workshop for councillors and staff.	Personnel : Senior Risk Officer, Risk Manager; RMC, MANCO, MAYCO; Equipment : Desktop, stationery, printer.	1. Invite key stakeholders (COGTA), 2. Prepare presentations,	Report on the number and nature of incidents received.	Number of awareness compaigns coducted.	R 100 000.00	Attendance Register
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

Section Name	Risk Management
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	Conduct Risk Assessment on POPI Act implementation
IDP Reference	6.3.5.8.7
SDBIP Layer	Top Layer
Strategic Objective	Ensure full implementation of the Risk Management Strategy
Baseline	0
Annual Target	1 POPI Act Risk Register
Annual Output	Full implementation of ANDM Risk Management Strategy by 30 June 2023
Annual KPI	Number of POPI Act risk assessment conducted
mSCOA Amount/Budget	150 000.00
Municipal Classification	Compliance with POPI Act

Annual (Means of Verification)	POPI Act risk register							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.7.7	1	1 Approved TOR by 30 September 2022;	Personnel : Risk Manager, Management, Mayoral Committee, Audit Committee, Risk Management Personnel. Equipment : Desktop, Stationery, Printer	1. Develop TOR by 30 September 2022; 2. Submit TOR to Specification Committee for approval by 30 September 2022	1. Approved TOR by 30 September 2022; 2. Signed report by Specification Committee by 30 September 2022	Number of TOR approved	None	TORs
	2	1 Draft Risk Assessment Report 1 Tabling of the POPI Act risk register to Manco, Risk Management Committee ; Audit Committee	Personnel : Risk Manager, Management, Audit Committee, Risk Management Personnel. Equipment : Desktop, Stationery, Printer	1. Conduct risk assessment for the entire entity by December 30; 2023; 2. Table the draft report to Senior Manco, by 30 December 2023	1. Draft POPI Act Risk Assessment Report 2. Approval of the risk registers by Risk Management Committee; 3. Report to Senior Manco, Audit Committee, on the outcome of the risk assessment.	Number of Risk registers	R150 000.00	Risk register

	3	Monitor implementation of POPI Act risk mitigating plans	Personnel : Risk Manager, Management, Audit Committee, Risk Management Personnel. Equipment : Desktop, Stationery, Printer	1. Hold sessions with management/ ICT AND Communication units to assess compliance with POPI Act, 2. Review documents to verify extent of compliance with POPI Act.	1. Quartely report on status of POPI Act implementation	Number of Action Plans addressed	None	Report
	4	Monitor implementation of POPI Act risk mitigating plans	Personnel : Risk Manager, Management, Audit Committee, Risk Management Personnel. Equipment : Desktop, Stationery, Printer	1. Hold sessions with management/ ICT AND Communication units to assess compliance with POPI Act, 2. Review documents to verify extent of compliance with POPI Act.	1. Quartely report on status of POPI Act implementation	Number of Action Plans addressed	None	Report
Section Name	Risk Management							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	BCP Phase Two - Implementation and Training							
IDP Reference	6.3.5.8.8							
SDBIP Layer	Bottom Layer							
Strategic Objective	Strengthen Governance and Reduce Risk							
Baseline	0							
Annual Target	Full Impelemntation of Business Continuity Plan							
Annual Output	Number of BCP test and trainings							

Annual KPI	Number of BCP test and trainings							
mSCOA Amount/Budget	200 000.00							
Municipal Classification	Business Continuity Plan							
Annual (Means of Verification)	Training manual							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.7.8	1	1 Approved TOR by September 2022;	Personnel : Risk Manager, Management, Mayoral Committee, Audit Committee, Risk Management Equipment : Desktop, Stationery, Printer	1. Develop TOR by September 2022; 2. Submit TOR to Specification Committee for approval by September 2022.	1. Approved TOR by September 2022; 2. Signed report by Specification Committee by September 2022	Number of TOR approved	R 0,00	TORs
	2	Finalisation of scm processes in appointing the service provider	Personnel : Risk Manager, Management, Mayoral Committee, Audit Committee, Risk Management Personnel.	1. Follow up with SCM 2. Assist SCM with technical information of the project and make presentation to the bid evaluation committee	Number of bids responded.	Number of service provider appointed	R200 000.00	Order Number

			Equipment : Desktop, Stationery, Printer					
3	Exercising and plan maintenance	Personnel : Risk Manager, Management, Mayoral Committee, Audit Committee, Risk Management Personnel. Equipment : Desktop, Stationery, Printer	1. Compile a testing plan, 2. Conduct test 3. Ongoing testing, review, auditing and updating the BCMS to ensure alignment to changing business dynamics.	1. Testing plan/manual	Number of testing plan compiled Number of test conducted.	R0.00	Testing Plan/ Manual	
4	Establishing the continuity culture	Personnel : Risk Manager, Management, Mayoral Committee, Audit Committee, Risk Management Personnel. Equipment : Desktop, Stationery, Printer	1. Develop a training plan for all levels of staff, 2. Conduct training, 3. Assigning roles and responsibilities, creating awareness and conducting ongoing training.	1. Training Plan / Manual	Number of training plan developed Number of training/ awareness conducted	R0.00	Training Plan/ Manual	

OFFICE OF THE MUNICIPAL MANAGER - SPU								
Section Name	Special Programmes Unit							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Youth Development and Transformation Programme							
IDP Reference	6.3.5.3.1							
SDBIP Layer	Top Layer							
Strategic Objective	To identify skills, coordinate youth empowerment for economic growth and development expand, encourage youth through training and education in collaboration with other stakeholders							
Baseline								
Annual Target	Youth Development and Transformation Programmes coordinated by 30 June 2023							
Annual Output	Youth Development and transformation Programmes coordinated							
Annual KPI	Number of Youth Development and Transformation Programmes coordinated							
mSCOA Amount/Budget	R935 000.00							
Municipal Classification	SPU/Youth Development and Transformation Programme							
Annual (Means of Verification)	Concept document, Terms of Reference; Report and Attendance Registers							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.8.1	1						250 000	

		<p>4 Youth Development and Transformation programmes coordinated:</p> <p>1. youth council meeting coordinated by 30 september 2022</p> <p>2. Youth Outreach information Engagement by 30 September 2022</p> <p>3. Career exhibition by 30 September 2022.</p> <p>4. Youth skills development by 30 September 2022</p>	<p>Personnel: Youth Coordinator; Manager SPU</p> <p>Logistics: Venue; Stationery; Agenda; Attendance register</p> <p>Procurement: Memo; Specification</p>	<p>Develop Concept Document; proposal Invitations of relevant stakeholders Logistics arrangements</p>	<p>3 Youth Development and Transformation programmes coordinated</p>	<p>Number of activities completed</p>		<p>Proposals, Reports and Attendance Registers</p>
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	2	3 Youth Development and Transformation programmes coordinated: 1. Youth Council Meeting coordinated by 30 December 2022 2. Youth Outreach and Moral Regeneration coordinated by 30 December 2022 3. Provision of Support by 30 December 2022	Personnel: Youth Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	1. Develop Proposa, Invitations of relevant stakeholders Logistics arrangement	2 Youth Development and Transformation programmes coordinated	Number of Youth Development and Transformation Programmes coordinated	R 90 000,00	Proposals; Reports and Attendance Registers
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	3	3 Youth Development and Transformation programmes coordinated: 1. Grade 12 Achievers Awards coordinated by 30 March 2023 2. Youth Outreach and information Engagement by 30 March 2023 3. Youth Council Meeting by 30 March 2023	Personnel :Youth Coordinator; Manager SPU 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 235 000,00	Proposal; Attendance register ; report
	4	4 Youth Development and Transformation programmes coordinated: 1. Youth Coops support	Personnel :Youth Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement:	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	360 000	attendance register, proposal, Report

	program by 30 June 2023 2. Youth Outreach and information Engagemen t by 30 June 2021 3. 4IR Support by June 2023 4. Youth Council meeting by 30 June 2023	Memo; Specification						
Section Name	Special Programmes Unit							
IDP Project	HIV AND AIDS, TB AWARENESS							
IDP Reference	6.3.5.3.2							
SDBIP Layer	Top Layer							
Strategic Objective	To sensitize communities about HIV and AIDS epidemic and its impact in the socio economic development of the individual, families and community at large							
Baseline	R280 000.00							
Annual Target	6 HIV and AIDs, TB Awareness Programmes coordinated by 30 June 2023							
Annual Output	6 HIV and AIDS, TB Awareness Programmes Coordinated							

Annual KPI	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 2022	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 20 000,00	Proposal, Attendance register and Report
	2	Coordinate 1 HIV & AIDS, TB Awareness Programs 1. World AIDS Day by 15 Dec 2022	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 120 000,00	Proposal, Attendance register and Report
	34	coordinate 2 HIV & AIDS, TB Awareness Programs 1. Condom	Personnel: Manager SPU, HIV/AIDS Coordinator Logistics: Venue;	1.Develop Proposal/Concept Document, Invitations of relevant stakeholders Logistics arrangement	HIV and AIDS, TB Awareness programmes coordinated	Number of HIV & AIDS Programmes coordinated	R40 000R100 000	Proposal, Attendance register and Report

		Week by 31 Mar 20232, World TB Day by 31 March 20231. Candle Light Memorial by 30 June 2023	Stationery; Agenda; Attendance registerProcurement: Memo; Specification					
Section Name	Special Programmes Unit							
IDP Project	HIV AND AIDS, TB Care & Support							
Strategic Objective	To support functioning of all HIV and AIDS council structures through coordination of programmes							
Baseline	6							
Annual Target	8 HIV and AIDS, TB, Care and Support Programmes coordinated by 30 June 2023							
Annual Output	8 HIV and AIDS, TB, Care and Support Programmes coordinated							
Annual KPI	Number of HIV and AIDS, TB, Care and Support Programmes coordinated							
mSCOA Amount/Budget	R161 000.00							
Municipal Classification	SPU/HIV and AIDS; TB Co-ordination Care and Support Programmes							
Annual (Means of Verification)	Concept Documents; Proposal; Attendance register and Close Out Reports							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.8.3	1	3 HIV and AIDS, TB, Care and	Personnel: HIV and AIDS Coordinator;	Develop Proposal Invitations of relevant	2 HIV and AIDS, TB, Care and	Number of HIV and AIDS, TB, Care and Support programmes coordinated	R41 000.00	Proposal, Attendance register and Close Out Reports

		Support programmes coordinated: 1.DAC Meeting by 30 September 2022 2. Capacity building by 30 September 2022 3. Civil Society Meeting by 30 September 2022	Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	stakeholders Logistics arrangements	Support programmes coordinated			
2	3	HIV/AIDS, TB, Care Support programmes Conducted: 1. DAC Meeting 2. PLWHA's support by 15 December 2022 3. Civil	Personnel: HIV and AIDS Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	3 HIV/AIDS, TB, Care Support programmes Conducted	Number of HIV and AIDS, TB, Care and Support programmes coordinated	35 000	Proposal, Attendance register and Close Out Reports

		Society Meeting						
3	2 HIV and AIDS, TB, Care and Support programmes coordinated: 1. DAC Meeting by 30 March 2023 2. Civil Society Meeting by 31 May 2023	Personnel: HIV/AIDS Coordinator; Manager SPU Logistics: Venue Stationery Agenda Attendance register Procurement: Memo; Specification	1. Develop Proposal Invitations of relevant stakeholders Logistics arrangements	1 HIV and AIDS, TB, Care and Support programmes coordinated	Number of HIV and AIDS, TB, Care and Support programmes coordinated	R30 000.00	Proposal; Attendance register and Close Out Reports	
4	2 HIV and AIDS, TB, Care and Support programmes coordinated: 1. DAC Meeting by 15 June 2023 2. Civil Society Meeting by 30 June 2023	Personnel: HIV/AIDS Coordinator; Manager SPU Logistics: Venue Stationery Agenda Attendance register Procurement: 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	R55 000.00	Proposal; Attendance register and Close Out Reports	

Section Name	Special Programmes Unit							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	District Gender Programme							
IDP Reference	6.3.5.3.4							
SDBIP Layer								
Strategic Objective	To coordinate response to gender inequalities through empowerment, mainstreaming, awareness and consultation of men and women							
Baseline	7							
Annual Target	11 Gender Programmes conducted by 30 June 2023							
Annual Output	11 Gender Programmes Conducted							
Annual KPI	Number of Gender Programmes Conducted							
mSCOA Amount/Budget	R460 000.00							
Municipal Classification	SPU/District Gender Programme							
Annual (Means of Verification)	Concept Document, Proposals, Reports and Attendance Registers							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.8.4	1	2 Gender Programme coordinated:	Personnel: Gender Coordinator;	1. Develop Concept Document	2 Gender Programme	Number of Gender Programmes coordinated	R 130 000,00	Concept Documents Close-out reports Attendance Registers

		<p>1. Men in partneship against HIV/TB Workshop by 30 September 2022</p> <p>2. National Women's Month by 30 August 2022.</p>	<p>Manager SPU</p> <p>Logistics: Venue; Stationery; Agenda; Attendance register</p> <p>Procurement: Memo; Specification</p>	<p>2. Invitations of relevant stakeholders</p> <p>3. Finalise Logistical arrangements</p>	coordinated			
2	2. Gender Programmes coordinated:	<p>1. Men in partneship against gender based violence by 10 December 2022</p> <p>2. 16 Days of Activism on No Violence Against Women and Children Programme coordinated</p>	<p>Personnel: Gender Coordinator; Manager SPU</p> <p>Logistics: Venue; Stationery; Agenda; Attendance register</p> <p>Procurement: Memo; Specification</p>	<p>Develop Concept Document</p> <p>Invitations of relevant stakeholders</p> <p>Finalise Logistical arrangements</p>	2 gender Programs Coordinated	Number of Gender Programmes coordinated:	R130 000.00	<p>Concept Documents</p> <p>Close-out reports</p> <p>Attendance Registers</p>

		by 10 December 2022						
3	2 Gender programme coordinated: 1. International Women's Month Programme coordinated by 31 March 2023 2. Dialogue on GBV by 31 March 2023.	Personnel: Gender Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	1. Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	1 Gender programme coordinated	Number of Gender Programmes coordinated	140 000	Concept Document Attendance register Close out Report	
4	2 Gender programme coordinated: 1. women project support program by 30 June 2023 2. gender empowerment program	Personnel: Gender Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Proposal Invitations of relevant stakeholders Logistics arrangements	2 Gender programme coordinated	Number of Gender Programmes coordinated	R60 000.00	Proposal , Attendance register Close Report	

		by 30 June 2023.						
Section Name	Special Programmes Unit							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Co-ordination of District Children's Development Programmes, Care and Support							
IDP Reference	6.3.5.3.5							
SDBIP Layer								
Strategic Objective	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							
Baseline	8							
Annual Target	8 Children's Development Programmes coordinated by 30 June 2023							
Annual Output	8 Children's Development Programmes coordinated by 30 June 2023							
Annual KPI	Number of children's development programmes coordinated							
mSCOA Amount/Budget	R 357 000.00							
Municipal Classification	SPU/ Co-ordination of District Children's Development Programmes, Care and Support							
Annual (Means of Verification)	Proposals, Reports and Attendance Register							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.8.5	1						R27 000.00	

		<p>2 Children's development programme coordinated:</p> <p>1. Early Parenting Indaba coordinated by 30 September 2022</p> <p>2. Sanitary Dignity Campaign by 30 September 2022</p>	<p>Personnel: Children's Coordinator; Manager SPU</p> <p>Logistics: Invitations; Venue; Stationery; Agenda; Attendance register</p> <p>Procurement: Memo; Specification</p>	<p>Develop Proposal</p> <p>Invitations of relevant stakeholders</p> <p>Finalise Logistical arrangements</p>	<p>Number of Children's development programmes coordinated</p>	<p>Number of Children's development programmes coordinated</p>		<p>Proposal Attendance Register Close-out report</p>
2	2	<p>Children's development programme coordinated:</p> <p>1. Christmas party for OVC's programme coordinated by 05 December 2022.</p> <p>2. Children's Agricultural Development</p>	<p>Personnel: Children's Coordinator; Manager SPU</p> <p>Logistics: Invitations; Venue; Stationery; Agenda; Attendance register</p> <p>Procurement: Memo; Specification</p>	<p>Develop Proposal</p> <p>Invitations of relevant stakeholders</p> <p>Finalise Logistical arrangements</p>	<p>Number of Children's development programmes coordinated</p>	<p>Number of Children's development programmes coordinated</p>	R100 000.00	<p>Proposal Attendance Register Close-out report</p>

		nt by 30 October 2022.						
3	2. Children's development programme coordinated: 1. Back to School Support programme coordinated by 28 February 2023 2. substance abuse Education by March 2023	Personnel: Children's Coordinator; Manager SPU Logistics: Invitations; Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Proposal Invitations of relevant stakeholders Finalise Logistical arrangements	Number of Children's programmes coordinated	Number of Children's programmes coordinated	R200 000.00	Proposal, Attendance register and close-out report	
4	2 Children's development	Personnel: Children's Coordinator;	Develop Proposal Invitations of	Number of	Number of Children's programmes coordinated	R30 000.00	Proposal Attendance Register Close-out report	

		programme s coordinated: 1. Child Protection Week Programme coordinated by 30 June 2023 2. ECD Support Program bu June 2023	Manager SPU Logistics: Invitations; Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	relevant stakeholders Finalise Logistical arrangements	Children's programmes coordinated			
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Section Name	Special Programmes Unit
National KPA	Good governance and public participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	District Disability Programmes
IDP Reference	6.3.5.3.6
SDBIP Layer	
Strategic Objective	To create an environment that is free of barriers , prejudice and stereotypes in-order to maximize access of people with disabilities to basic services
Baseline	9
Annual Target	8 Disability Programmes coordinated by 30 June 2023
Annual Output	8 Disability programmes coordinated

Annual KPI	Number of Disability Programmes coordinated							
mSCOA Amount/Budget	R205 000.00							
Municipal Classification	SPU/District Disability Programmes							
Annual (Means of Verification)	Concept Document, Proposal Close-out reports and Attendance Register							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.8.6	1	2 Disability Programmes coordinated: 1. Disability forum by 30 August 2022, 2. Disability Economic summit by 30 September 2022	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	R40 000.00	Proposal, Close-out reports Attendance Register
	2	2 Disability Programmes coordinated: 1. International Day for Persons with Disabilities by 30 November	Personnel: Disability Coordinator, Manager SPU Disability Forum Members Stakeholders. Logistics: Venue; Stationery; Agenda; Attendance	2. Develop Concept Documents: 3. Invitations of relevant stakeholders 4. Finalise Logistic arrangements 5. Draft Close out	2 Disability Programmes coordinated	Number of disability programmes coordinated	R55 000.00	Concept Documents Close-out reports Attendance Register

		2022 2. assistive device program for Disability forum by 15 December 2022	register Procurement: Memo; Specification;	report				
3	2 Disability Programmes coordinated: 1. Disability School Achievers Awards by 30 January 2023 2. Special School Assistance program by 30 March 2023	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: 1. Disability Education Program by 30 May 2023 2, Deaf	Personnel: Disability Coordinator, Manager SPU, Disability Forum Members Stakeholders, Logistics: Venue;	2. Develop Proposal 3. Invitations of relevant stakeholders 4. Finalise Logistic arrangements	2 Disability Programmes coordinated	Number of disability programmes coordinated	R30 000.00	Proposal Close-out reports Attendance Register	

		Education by 30 May 2023	Stationery; Agenda; Attendance register Procurement: Memo; Specification;	5. Draft Close out report				
Section Name	Special Programmes Unit							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Older Person's Care and Support Programmes							
IDP Reference	6.3.5.3.7							
SDBIP Layer								
Strategic Objective	To coordinate and facilitate the integration and mainstreaming of Older Persons programmes to keep societal norms and values and to maintain their respect and dignity							
Baseline	7							
Annual Target	12 Older Person's Care and Support Programmes coordinated by 30 June 2023							
Annual Output	12 Older Person's Care and Support Programmes coordinated							
Annual KPI	Number of Older Persons Care and Support Programmes coordinated							
mSCOA Amount/Budget	R380 000.00							
Municipal Classification	SPU/ OLDER PERSONS CARE AND SUPPORT							
Annual (Means of Verification)	Concept Documents, Proposal; Close-Out Reports, Attendance Registers; Delivery Notes							

SDBIP Reference	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 2022 2. Economic Empowerment by 30 September 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 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	Personnel: Persons Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement:	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

		coordinated by 30 Nov 2022 2. Older Persons Fun day by 15 Dec 2022	Memo; Specification;					
3	1 Older Persons Care and Support Programmes coordinated: 1. Dialogue on Older Persons Health care by 28 February 2023	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	1 Older Persons Care and Support Programme coordinated: 1. Winter	Personnel: Persons Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance	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 2023	register Procurement: Memo; Specification;					
Section Name	Special Programmes Unit							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Mayoral Education Bursary Programme							
IDP Reference	6.3.5.3.9							
SDBIP Layer								
Strategic Objective	To unleash the potential of human mind trough learning							
Baseline	1							
Annual Target	Mayoral EducationBursary Intervention Programmes coordinated by 30 June 2023							
Annual Output	2 Mayoral EducationBursary Intervention Programmes coordinated by 30 June 2023							
Annual KPI	Number of Mayoral Education Bursary Intervention Programmes coordinated							
mSCOA Amount/Budget	250 000							
Municipal Classification	SPU/Community Empowerment Programme							
Annual (Means of Verification)	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	250 000	Confirmation letters to beneficiaries, Approved list of beneficiaries.
Section Name	Special Programmes Unit							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Youth Office							
IDP Reference	6.3.5.3.10							
SDBIP Layer								
Strategic Objective	To promote access of young to basic services							
Baseline	0							
Annual Target	1 functioning youth office by 30 June 2023							
Annual Output	1 functioning youth office							

Annual KPI	number of services provided							
mSCOA Amount/Budget	30 000.00							
Municipal Classification	SPU/Youth Office							
Annual (Means of Verification)	visitation reports							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	3	delivery register of all item procured for the office by 30 Mar 2023	Personnel: Youth Officer Logistics: Procurement: Memo; Specification	1. Develop check list for al items to be procured 2. facilitate procurement of all items	Delivery register of all items procured	no of office items procured	30 000	Delivery Register

OFFICE OF THE MUNICIPAL MANAGER - WSA							
Section Name	Water Services Authority						
National KPA/Priority Area	Basic Service Delivery						
Goal (s)	Basic Service Delivery and Community Empowerment						
IDP Project	Free Basic Services						
IDP Reference	6.3.1.1.1						
SDBIP Layer	Top Layer						
Strategic Objective	Optimise systems, administration and operating procedures						
Baseline	25 000 Indigent households verified						

Annual Target	30 0000 Indigent households verified on the indigent register by 30 June 2023							
Annual Output	30 0000 Indigent households verified on the indigent register							
Annual KPI	Number of indigent households verified on the indigent register							
mSCOA Amount/Budget	830 000.00							
Municipal Classification	WSA/Free Basic Services							
Annual (Means of Verification)	Appointment Letter, Inception Report, Attendance register, Verification List with 30 0000 verified households on the indigent register							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.1	1	1.Appointment of Service Provider	1.FBS Coordinator, 2.WSA Manager, 3.Verification System 4.Service Provider	1.Appointment of service provider 2. Conduct an awareness campaign	1. Attendance Register 2. Appointment Letter	1. Appointment letter 2. Awareness campaign attendance register	182 000,00	1. Appointment letter 2. Attendance register

	2	1.Verification of 10 000 households across ANDM by 30th December 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 Verification List	10 000 households verified through indigent verification system by 30 December 2022 Awareness campaign attendance register	216 000,00	Progress report
		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	1. Verification of 10 000 households across ANDM by 31st	1. Local Municipality FBS Coordinators 2. ANDM - FBS coordinator 3.CDW's	1.Collect indigent application forms from Local Municipalities. 2. Verify indigent application forms using ANDM verification system 3. Compile verification report	Indigent Verification List	10 000 households verified through indigent verification system by 31 March 2023	216 000,00	Progress report

		March 2023	. 4. Data captureurs					
						10 000 households verified through indigent verification system		
	4	1.Verification of 10 000 households across ANDM by 30 June 2023	1. Local Municipality FBS Coordinators 2. ANDM - FBS coordinator 3.CDW's 4. Data captureurs	1.Collect indigent application forms from Local Municipalities. 2. Verify indigent application forms using ANDM verification system 3. Compile verification report Indigent Register	Indigent Verifcation List	10 000 households verified through indigent verification system by 30 June 2023 compile Indigent Register by 30 June 2023	216 000,00	Progress report
Section Name	Water Services Authority							
National KPA	Good Governance and Public Participation							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Clima te Chan ge							
IDP Reference								
SDBIP Layer	Botto m Layer							

Strategic Objective	Promote safety and a healthy environment								
Baseline	0								
Annual Target	2 Springs rehabilitated in Matatiele LM and Winnie Madikizela Mandela LM and ANDM Climate Change strategy Reviewal 30 June 2023								
Annual Output	2 Springs Rehabilitated in Matatiele LM and Winnie Madikizela Mandela LM by ANDM Climate Change Strategy Reviewal by 30 June 2023								
Annual KPI	Number of Springs Rehabilitated in Matatiele LM and Winnie Madikizela Mandela LM								
mSCOA Amount/Budget	R 1 200 000								
Municipal Classification	WSA/Climate change								
Annual (Means of Verification)	Approved TOR, Advert, Purchase orders, Spring Rehabilitation Impact Report, Climate Change Strategy Report								
Annual (Means of Verification)	Approved ToR, advert, Purchase order.								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	

11.3.1.2	1	<p>1. Developed Terms of Reference for Mvenyane Springs Rehabilitation in Matati ele LM by 30 July 2022</p> <p>2. Develop Terms of Reference for Baleni Springs Rehabilitation in Winnie Madikizela Mandela LM</p>	<p>1. Personnel: Environmental Management Officer, Environmental Manager, WSA manager</p>	<p>1. Develop Terms of Reference by 10th July 2022</p> <p>2. Submit Terms of Reference to HOD for approval by 15 July 2022.</p> <p>3. .</p>	<p>1. Signed Terms of Reference</p>	<p>1. Terms of reference for Mvenyane and Baleni springs rehabilitation signed by 15 July 2022</p>	<p>R 0.00</p>	<p>1. Approved ToR</p>
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		by 30 July 2022 3. Developed Terms of Reference for the Review of ANDM Climate Change Strategy by 30 September 2022						
2	1. Advertise the Terms of Reference for Mvenyane spring rehabilitation by 15	1. Personnel: Environmental Management Officer, Environmental Manager, WSA manager	1. Facilitate Advertisement of Terms of Reference 2. undertake stakeholder consultation 4. Conduct Trainings by 31 December 2020	Advert	1. Advertise Terms of Reference by 15 December 2022	-	Advert	

		<p>December 2022</p> <p>2. Advertise the Terms of Reference for Balenspring rehabilitation by 15 December 2022</p> <p>3. Advertisement of Terms of Reference for the review of Climate change strategy by 15 Decem</p>	<p>2. Service Provider</p> <p>3. Project Beneficiaries</p>				
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		ber 2022 4. Develo p specifi cations for First Aids, Health and Safety Trainin gs by 15 Decem ber 2022 3. Facilita te Climat e Chang e adapta tion and Mitigati on trainin gs by 15 Decem ber 2022						
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3	Spring Rehabilitation progress report by 30 March 2023 2. Facilitate a District Climate Change Committee by 30 March 2023	1. Personnel: Environmental Management Officer, Environmental Manager, WSA manager and PMU Technician	1. Progress Report for Mvenyane and Baleni Springs rehabilitation by 30 March 2023 2. Facilitate a District Climate Change Committee	1. Progress Report 2. Attendance Register	1. Number of springs rehabilitated by 30 March 2023 2. Number of District Climate Change Committee Sitted	-	1. Progress Report 2. Attendance register
4	spring rehabilitation Final Report for Mvenyane (Matatiele LM) and	1. Personnel: Environmental Management Officer, Environmental Manager, WSA manager 2.	1. Final Report for Mvenyane and Baleni Springs rehabilitation by 30 March 2023 2. Final Climate Change Strategy Report	1. Final Report of Springs rehabilitated in Mvenyane and Baleni Villages 2. Final Report of Climate Change Strategy Report	Number of springs rehabilitated by 30 June 2023 2. Number of Climate Change reports	1 200 000,00	1. Final Report for Springs Rehabilitation 2. Reviewed Climate Change Strategy

		Baleni (Winn e Madiki zela Mande la LM) by 15 May 2022 2. Final Report Climat e chang e strateg y review al	Service Provider					
Section Name	Water Services Authority							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
SDBIP Layer	Botto m Layer							
IDP Project	Community Based Natural Resource Management							
IDP Reference	6.3.1.1.2							

SDBIP Layer								
Strategic Objective	Promote safety and a healthy environment							
Baseline	2 Alien Invasive Plant clearing projects							
Annual Target	01 project of alien plants cleared in Mkhemane Catchment Area and Gobodweni Catchment by 30 June 2023							
Annual Output	01 project of alien plants cleared per each area in Mkhemane Catchment Area, Nkanji Catchment area and Gobodweni Catchment by 30 June 2023							
Annual KPI	Number of projects of alien plants cleared in each catchment area							
mSCOA Amount/Budget	R 800 000							
Municipal Classification	WSA/Basic Service Delivery and Community Empowerment							
Annual (Means of Verification)	Approved Terms of Reference, Advert, Purchase Order, Progress Reports, Close Out Report with maps							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.2	1	1. Develop of Terms of Reference for the Establishment	1. Ward Councillor and Environmental Management Officials 2.	1. Develop Terms of Reference and submit to HOD by 30 July 2022 2. Procure Working Tools and Protective Clothing by 30 September 2022 3. Procure Health and Safety Trainings by 30 September 2022	1. Approved Terms of Reference Appointment of service providers for: 2. Protective clothing and Tools, 3. Health and Safety training 4. CBNRM Trainings	Approved TORs and approved Specifications by 30 September 2022 2. Purchase Orders issued by 30 September 2022		1. Approved Terms of Reference 2. Approved Specifications

		<p>shment of CBNRM projects by 30 July 2022</p> <p>2. Development of specification for supply and delivery of working tools , protective clothing and Chainsaw by 30 July 2022</p> <p>3. Development of specification for</p>	<p>Environmental Management Officer</p> <p>3. Environmental Manager</p>					
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		Health and Safety trainings, CBNRM trainings and Chainsaw trainings 30 July 2022						
2	Advertisement of Terms of Reference for establishment of Community Based Natural Resource Management by 15 Decem	1.Mkhemane catchment Area A Beneficiaries 3.uMzimvu LM Ward Council 4. Environmental Management Officer 5. Environmental Manager	1.Advertisement of Terms of Reference for establishment of Mkhemane and Gobodweni Community Based Natural Resource Management 2. Subject project beneficiaries to Health and safety trainings and CBNRM trainings 3. Undertake the process of registering project beneficiaries as a cooperative	1. Advertisement of Terms of Reference for establishment of CBNRM project 2.Ten beneficiaries appointed for each Mkhemane catchment and Gobodweni catchment alien clearing project 3.Project beneficiaries trained on Health and safety and CBNRM.	1. Adverts for CBNRM issued by 15 December 2022. 2. Finalised project beneficiary list for Mkhemane catchment and Gobodweni Areas alien clearing project by 15 December 2022 3. Training attendance registers by 15 December 2022.	200 000,00	1. Adverts for Mkhemane Catchment Area and Gobodweni CBNRM 2. Purchase Orders for Procurement of Working Tools, Protective Clothing and Chainsaw	

		ber 2022						
3	1. Progress Report on Hectors cleared in Mkhemane and Gobodweni CBNRM by 30 March 2023	1.Mkhemane catchment Area A Beneficiaries 3.uMzimvu LM Ward Councillo 4. Environmental Management Officer 5. Environmental Manager	1.Progress Report on hectors of Alien Invasive Plants cleared in Mkhemane and Gobodweni CBNRM by 30 March 2023	1.Progress Report on hectors of Alien Invasive Plants cleared in Mkhemane and Gobodweni CBNRM	1. Progress Report on hectors of Alien Invasive Plants cleared in Mkhemane and Gobodweni CBNRM by 30 March 2023	100 000,00	1. Work attendance registers per project/site 2. Training registers for project beneficiaries	
4	1. Close out Reports for both Mkhemane and Gobodweni CBNR	1.Mkhemane catchment Area A Beneficiaries 3.uMzimvu LM Ward Councillo 4.	1. Close out report of hectors cleared in Mkhemane catchment and Gobodweni Catchment by 30 June 2023	1.Close out report of hectors cleared in Mkhemane catchment and Gobodweni Catchment by 30 June 2023	1. Close out report of hectors cleared in Mkhemane catchment and Gobodweni Catchment by 30 June 2023	500 000.00	1. Work attendance registers per project/site 2. Close Out Report	

		M Project s by 30 June 2023	Environm ental Manage ment Officer 5. Environm ental Manager					
Section Name	Water Services Authority							
National KPA	Good governance and public participation							
Goal (s)	Basic Service Delivery and Community Empowerment							
SDBIP Layer	Top Layer							
IDP Project	Water Safety Plan							
IDP Reference	6.3.1.1.3							
Strategic Objective	Ensure Blue drop (BD) compliance throughout the District							
Baseline	03 Water Safety Plan HIRA							
Annual Target	01 Water Safety Plan HIRA for 7 WTW completed by 30 June 2023							
Annual Output	01 Water Safety Plan HIRA for 7 WTW completed							
Annual KPI	Number of water safety plans HIRA completed for WTW							
mSCOA Amount/Budget	R 800 000,00							

Municipal Classification	WSA/Water Safety Plan							
Annual (Means of Verification)	Approved Project Terms of Reference, Advert, Purchase Order, HIRA Register, Completed Water Safety Plan HIRA Reports							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.3	1	1. Development of Terms of Reference , submit to HOD by30 September 2022 2. Presentation of Terms of Reference to the Bid specification	1. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager	1. Develop Terms of Reference and submit to HOD by 30 September 2022.	Approved Terms of reference	1. Terms of Reference approved by 30 September 2022	R0.00	1. Approved Terms of Reference ,

		committee by 30 September 2022						
2	1. Advertisement of the project by 15 December 2022	1. Service Provider 2. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager 3. Project Steering Committee	1. Advertise the Terms of Reference for the project by 15 December 2022	1. Advertisement of Approved terms of reference by 15 December 2022	1. Advertisement of Approved terms of reference by 15 December 2022	R0.00	1. Advert	
3	HIRA register by 31 March 2023	1. Service Provider 2. Personnel: Water Quality Technologist, Environmental	1. HIRA register to be submitted to ANDM by 31 March 2023	1. HIRA register to be submitted to ANDM by 31 March 2023	HIRA register to be submitted to ANDM by 31 March 2023	-	1. HIRA register	

			ental Manager, WSA Manager, WSP Manager 3. Project Steering Committe e					
	4	Final Draft HIRA report by 30 June 2023	1. Service Provider 2. Personn el: Water Quality Technolo gist, Environm ental Manager, WSA Manager, WSP Manager 3. Project Steering Committe e	PSP submits final draft HIRA report with inputs from the reviewers	Final HIRA Report by 30 June 2023	Final HIRA Report submittedto ANDM by the 30th of June 2023	800 000,00	Final Water Safety Plan HIRA report
Section Name	Water Services Authority							
National KPA	Good Governance and Public Participation							
SDBIP Layer	Top Layer							

Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	WasteWater Risk Abatement Plan							
IDP Reference	6.3.1.1.4							
Strategic Objective	Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district							
Baseline	03 Wastewater Risk Abatement Plan HIRA							
Annual Target	01 Completed Wastewater Risk Abatement Plan HIRA Reports for 6 Wastewater Treatment Works by 30 June 2023							
Annual Output	01 Completed Wastewater Risk Abatement Plan HIRA Reports for 6 Wastewater Treatment Works							
Annual KPI	Number of wastewater Risk Abatement Plans HIRA completed for WWTW							
mSCOA Amount/Budget	R 200 000							
Municipal Classification	WSA/WWRAP							
Annual (Means of Verification)	Approved Project Terms of Reference, Advert, Purchase Order, HIRA Register, completed Wastewater Risk Abatement Plan HIRA 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	1	1. Development of	1. Personnel: Water Quality	1. Develop Terms of Reference and submit to HOD by 31 September 2022 2. Submit approvedToR to SCM for	Approved Terms of reference	1. Terms of Reference approved by 31 September 2022	R0.00	1. Approved Terms of Reference

		Terms of Reference , submit to HOD by 30 September 2022 2. Presentation of Terms of Reference to the Bid specification committee by 30 September 2022	Technologist, Environmental Manager, WSA Manager, WSP Manager	advertisement of this project by 30 September 2022				
2	1. Advertisement of the project by 15 December 2022	1. Service Provider 2. Personnel: Water Quality Technologist,	1. Advertisement of Waste water risk abatement plan	1. Advert for Waste water risk abatement plan	1. Advert issued by 15 December 2022	R0.00	1. Advert	

			Environmental Manager, WSA Manager, WSP Manager 3. Project Steering Committee					
3	HIRA Register by 30 March 2023	1. Service Provider 2. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager 3. Project Steering Committee	1.HIRA Register to be submitted to ANDM by 30 March 2023	1. HIRA register	HIRA Register to be submitted to ANDM by 30 March 2023	R0.00	HIRA Register	

	4	Final Draft HIRA report by 30 June 2023	1. Service Provider 2. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager 3. Project Steering Committee	Final draft HIRA report with inputs to be submitted to ANDM by 30 June 2023	Final HIRA Report	Final HIRA Report submitted to ANDM by the 30th of June 2023	200 000,00	WasteWater Risk Abatement Plan HIRA report
Section Name	Water Services Authority							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Water Quality Monitoring							
IDP Reference	6.3.1.1.5							
SDBIP Layer	Top Layer							
Strategic Objective	Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district							

Baseline	12 reports for 54 Samples points							
Annual Target	12 reports for 54 sample points tested for water quality (Blue drop and green drop status) 30 June 2023							
Annual Output	12 reports for 54 sample points tested for water quality (Blue drop and green drop status)							
Annual KPI	Number of reports for sample points tested for water quality							
mSCOA Amount/Budget	R 1 500 000,00							
Municipal Classification	Water Quality Monitoring							
Annual (Means of Verification)	Water Quality Compliance Monitoring Reports							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.5	1	1. Appointment letter issued by 30 September 2022 2. Develop specification	1. Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specialist 2.	1. Appointment of PSP by 30 September 2022 2. Prepare and facilitate approval of Specifications for procurement of water quality test Kits and Disinfection reagents.	Appoint PSP for water quality monitoring by 30 September 2022 2. water quality test kits and Disinfection reagents delivered to ANDM	1. appointment letter for Water quality monitoring by 30 September 2022 2. Purchase order and delivery note for water quality test kits	250 000,00	1. Appointment letter 2. Purchase order for water quality test kits and disinfection reagents

		for Water quality test kits by 30 September 2022 3. Disinfection chemicals procured and delivered to ANDM by 31 March 2023	Equipment for onsite and compliance monitoring sampling.					
2	1. Three water quality monitoring reports submitted to DWS every 10th of December 2022	1. Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specialist 2. Equipment	1. Appointment of PSP for Water Quality testing kits by 15 December 2022 2. Upload compliance monitoring results to DWS BDS and GDS system by the 10th of every month.	1. Appointment of PSP for Water Quality testing kits by 15 December 2022 2. Upload compliance monitoring results to DWS BDS and GDS system by the 10th of every month.	1. Appointment of PSP for Water Quality testing kits by 15 December 2022 2. Upload compliance monitoring results to DWS BDS and GDS system by the 10th of every month.	250 000,00	1. Purchase Order for water quality testing kits 2. Water Quality Monitoring Reports from Umgeni BDS and GDS uploaded results	

			nt for onsite and compliance monitoring sampling.					
3	1. Three water quality monitoring reports submitted to DWS every 10th of January 2022	1. Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specialist 2. Equipment for onsite and compliance monitoring sampling.	2. Upload compliance monitoring results to DWS BDS and GDS system by the 10th of every month.	2. Upload compliance monitoring results to DWS BDS and GDS system by the 10th of every month.	2. Upload compliance monitoring results to DWS BDS and GDS system by the 10th of every month.	500 000,00	1. Water Quality Monitoring Reports from Umgeni 2. BDS and GDS uploaded results 3. Purchase order for water disinfection chemicals	

	4	1. Three water quality monitoring reports submitted to DWS every 10th of July 2022.	1. Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specialist 2. Equipment for onsite and compliance monitoring sampling.	1. Conduct monthly onsite water quality monitoring 2. Three water quality monitoring reports submitted to DWS every 10th June 2023.	1. Conduct monthly onsite water quality monitoring 2. Three water quality monitoring reports submitted to DWS every 10th June 2023.	1. Conduct monthly onsite water quality monitoring 2. Three water quality monitoring reports submitted to DWS every 10th June 2023.	500 000,00	1. Water Quality Monitoring Reports from Umgeni BDS and GDS uploaded results
Section Name	Water Services Authority							
National KPA	Good Governance and Public Participation							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Auditing of Regional Schemes							
IDP Reference	6.3.1.1.6							

SDBIP Layer	Bottom Layer							
Strategic Objective	Promote and maintain potable water standards SANS241							
Baseline	130 Sample points audited as per SANS 241 regulation							
Annual Target	19 sample points audited as per SANS 241 regulation by 30 June 2023							
Annual Output	19 sample points audited as per SANS 241 regulation							
Annual KPI	Number of sample points audited as per SANS 241 regulation							
mSCOA Amount/Budget	R 500 000							
Municipal Classification	SANS241 Audit							
Annual (Means of Verification)	SANS 241 Audit Report for 60 sample points							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.6	1	N/A	N/A	N/A	N/A	N/A	-	N/A

	2	conduct SANS 241 Audit for 19 sample points by 31 December 2022	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 2022	500 000.00	SANS 241 Report
		N/A	N/A	N/A	N/A	N/A		N/A
	4	N/A	N/A	N/A	N/A		0.00	N/A
Section Name	Water Services Authority							

National KPA	Basic Service Delivery							
Goal (s)	Good Governance and Public Participation							
IDP Project	Waterborne Emergency Response Planning							
IDP Reference	6.3.1.1.7							
SDBIP Layer	Botto m Layer							
Strategic Objective	Promote and maintain potable water standards							
Baseline	2							
Annual Target	2 awareness campaigns conducted in Ntabankulu and Mbizana LMs by 30 June 2023							
Annual Output	2 awareness campaigns conducted in Ntabankulu and Mbizana LMs by 30 June 2023							
Annual KPI	Number of awareness campaign conducted in Ntabankulu and Mbizana LMs							
mSCOA Amount/Budget	400 000,00							
Municipal Classification	WSA/Basic Service Delivery and Community Empowerment							
Annual (Means of Verification)	Attendance Registers, Purchase Orders.							
SDBIP Reference	Quarter	Quarterly	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

		Targets						
11.3.1.7	1	Appointment of Service providers for procurement of Emergency stock by 30 September 2022	1. Personnel: Water Quality Technologist, Environmental Management Officer, Environmental Manager, SCM personnel	1. Develop Specifications for Emergency Stock by 30 September 2022 2. Submit Specifications to HOD for Approval by 30 September 2022	1. Signed Specifications 2. Purchase Orders	Emergency stock procured by 30th September 2021	150 000.00	1. Signed Specification , 2. Purchase Orders
	2	One Awareness campaign in Ntabankulu by 15 December 2022	Personnel: WSA, WSP, PMU, CDS Department of Health, Department of Water and Sanitation, Conservation South	1. undertake stakeholder Engagement 2. conduct Awareness campaign by 15 December 2022	Awareness Campaign conducted in Ntabankulu LM by 15 December 2022	Number of Awareness campaign conducted by 15 December 2022	50 000.00	attendance Registers

			Africa, Department of Environmental Affairs					
3	Appointment of 2 Service providers for Emergency stock by 30 March 2023	1. Personnel: Water Quality Technologist, Environmental Management Officer, Environmental Manager, SCM personnel	1. Develop Specifications for Emergency Stock by 14th January 2022 2. Submit Specifications to HOD for Approval by 15th January 2022 3. Submit Specification to BTO for Appointment of Service Providers by 28 January 2022	1. Signed Specifications 2. Purchase Orders	Emergency stock procured by 31st March 2022	150 000.00	1. Signed Specification , 2. Purchase Orders	
4	One Awareness campaign in Mbizana by 30 June 2023	Personnel: WSA, WSP, PMU, CDS Department of Health, Department of Water and Sanitation	1. undertake stakeholder Engagement 2. conduct Awareness campaign	Awareness Campaign conducted in Mbizana LM	Number of Awareness campaign conducted by 14th May 2022	50 000,00	attendance Registers	

			n, Conservation South Africa, Department of Environmental Affairs					
Section Name	Water Services Authority							
National KPA	Good Governance and Public Participation							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Water Treatment Works Process Audits							
IDP Reference	6.3.1.1.8							
SDBIP Layer	Bottom Layer							
Strategic Objective	Ensure Blue drop (BD) compliance throughout the district							
Baseline	3 Water Treatment Works Process Audits							
Annual Target	1 Report for 6 Water Treatment Works Process Audits by 30 June 2023							
Annual Output	3 Report for 6 Water Treatment Works Process Audits							
Annual KPI	Number of Audit Reports for Water Treatment Works Process Audits completed							

mSCOA Amount/Budget	R 400 000							
Municipal Classification	WSA/Water Treatment Works Process Audits							
Annual (Means of Verification)	Approved TORs, Purchase orders, Final Water Treatment Works Process Audits Reports							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.8	1	Development of terms of reference and presentation to Bid Specification Committee by 30 September 2022	1. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager	1. Develop Terms of Reference and submit to HOD for approval by 30 September 2022	Approved Terms of reference	1. Approved Terms of Reference	R0.00	1. Approved Terms of Reference ,
	2	Advertisement of Terms	1. Service Provider 2.	Advertisement of Terms of Reference for the project by 15 December 2022	Advertisement of the project by 15 December 2022	Advert	R0.00	1. Advert

		of Reference by 15 December 2022	Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager 3. Project Steering Committee					
3	Draft WTW Process audit Report by 31 March 2023	1. Service Provider 2. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager 3. Project Steering Committee	3. PSP submits draft WTW Process Audit report to ANDM for final review	1. Draft WTW Process Audit report	1. Draft WTW Process Audit report submitted to ANDM for review by the 31st of March 2022	R0.00	Draft WTW Process Audit	

	4	Final WTW Process Audit 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 WTW Process Audit report with inputs from the reviewers to ANDM	Final WTW Process Audit Report	Final WTW Process Audit Report with ANDM inputs	400 000,00	Final WTW Process Audit Report
Section Name	Water Services Authority							
National KPA	Good Governance and Public Participation							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Wastewater Treatment Works Process Audits							
IDP Reference	6.3.1.1.8							
SDBIP Layer								
Strategic Objective	Ensure Green drop (GD) compliance throughout the district							

Baseline	3 Wastewater Treatment Works Process Audits							
Annual Target	1 Wastewater Treatment Works Process Audits for 6 WWTW by 30 June 2023							
Annual Output	1 Wastewater Treatment Works Process Audits for 6 WWTW							
Annual KPI	Number of Wastewater Treatment Works Process Audits completed for WWTW							
mSCOA Amount/Budget	R 900 000							
Municipal Classification	WSA/Water Wastewater Treatment Works Process Audits							
Annual (Means of Verification)	Approved TORs, Purchase orders, Final Wastewater Treatment Works Process Audits Reports							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.8	1	development of terms of reference and presentation to Bid Specification Committee by 30	1. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager	1. Develop Terms of Reference and submit to HOD for approval by 30 September 2022. 2. Submit approvedToR to SCM for Appointment of Service Provider by 30 September 2022	Approved Terms of reference	1. Approved Terms of Reference 2. Advert,	-	1. Approved Terms of Reference ,

	September 2022							
2	Advertisement of Waste water treatment Process Audit Terms of Reference by 15 December 2022	1. Service Provider 2. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager 3. Project Steering Committee	Advertisement of Terms of Reference by 15 December 2022	Advertisement of Terms of Reference by 15 December 2022	Advertisement of Terms of Reference by 15 December 2022	-	Advert	
3	2. Draft WWTW Process audit Report by 31 March 2023	1. Service Provider 2. Personnel: Water Quality Technologist, Environmental Manager, WSA	Draft WWTW Process audit Report by 31 March 2023	1. Draft WWTW Process Audit report by 30 March 2023	1. Draft WWTW Process Audit report submitted to ANDM for review by the 31st of March 2023	-	1. Draft WWTW Process Audit report	

			Manager, WSP Manager 3. Project Steering Committee					
	4	WWTW Process Audit by 30 June 2023	1. Service Provider 2. 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 2023	900 000,00	Final Draft WWTW Process Audit Report
Section Name	Water Services Authority							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Integrated Waste Management Plan							

IDP Reference								
SDBIP Layer	Bottom Layer							
Strategic Objective	Improve the quality living of Local Communities							
Baseline	Waste Management facilities							
Annual Target	Support Ntabankulu and Umzimvubu LMs with Waste Management facilities by 30 June 2023							
Annual Output	Support Ntabankulu and Umzimvubu LMs with Waste Management facilities by 30 June 2023							
Annual KPI	Number of Waste Management Facilities							
mSCOA Amount/Budget	R200 000,00							
Municipal Classification	Waste Management							
Annual (Means of Verification)	Specification, Purchase Orders							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Develop Specifications for	1. Personnel: Environmental Management	Procurement of Waste Management Facilities for Ntabankulu Local Municipality by 30 September 2022		Procurement of Waste Management Material for Ntabankulu Local	R100 000,00	Signed Specification Purchase orders

		procurement of Waste Management material for Ntabankulu Local Municipality by 30 September 2022	Officer, Waste Management Officer, Environmental Manager, WSA Manager 2. Professional Service Provider			Municipality by 30 September 2022		
	2	Delivery of Waste Management Material for Ntabankulu Local Municipality by 15 December 2022	1. Personnel: Environmental Management Officer, Waste Management Officer, Environmental Manager, WSA Manager 2. Professional	Delivery of Waste Management Facilities for Ntabankulu local municipality by 15 December 2022	Delivery of Waste Management Facilities for Ntabankulu local municipality by 15 December 2022	Delivery of Waste Management material for Ntabankulu local municipality by 15 December 2022		Delivery Note

			Service Provider					
3	Development of Specifications for procurement of Waste Management emergency material for Umzimvubu Local Municipality by 30 March 2023	1. Personnel: Environmental Management Officer, Waste Management Officer, Environmental Manager, WSA Manager 2. Professional Service Provider	Procurement of Waste Management Facilities for Umzimvubu Local Municipality by 30 March 2023	Procurement of Waste Management Facilities for Ntabankulu Local Municipality by 30 March 2023	Procurement of Waste Management Material for Ntabankulu Local Municipality by 30 March 2023	R100 000,00	Signed Specification Purchase orders	
4	Delivery of Waste Management	1. Personnel: Environmental Management	Delivery of Waste Management Facilities for Ntabankulu local municipality by 15 December 2022	Delivery of Waste Management Facilities for Ntabankulu local municipality by 15 December 2022	Delivery of Waste Management material for Ntabankulu local		Delivery Note	

		ement Material for Ntaba nkulu Local Municipality by 30 June 2023	ment Officer, Waste Management Officer, Environmental Manager, WSA Manager 2. Professional Service Provider			municipality by 15 December 2022		
Section Name	Water Services Authority							
National KPA/Priority Area	Good Governance and Public Participation							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Integrated Coastal Management Plan							
IDP Reference								
SDBIP Layer	Bottom Layer							
Strategic Objective	promote healthy and conducive coastal environment							
Baseline	Procurement of supportive coastal management facilities							
Annual Target	one coastal management facility by 30 June 2023							
Annual Output	One coastal management facility procured by 30 June 2023							
Annual KPI	Number of coastal management facilities procured							

mSCOA Amount/Budget	R200 000,00							
Municipal Classification	Integrated Coastal Management Plan							
Annual (Means of Verification)	Approved Specification, Advert, Progress Report , Final Report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Develop specification for procurement of coastal management facilities by 30 September 2022	1. Personnel: Environmental Management Officer, Waste Management Officer, Environmental Manager, WSA Manager 2. Professional Service Provider	1. Development of Specification and submit to HOD for approval by 30 September 2022	1. Develop Specification and submit to HOD for approval by 30 September 2022	1. Development of Specification and submit to HOD for approval by 30 September 2022		Approved Specification

2	Advertisement of the specification for coastal management facility by 15 December 2022	1. Personnel: Environmental Management Officer, Waste Management Officer, Environmental Manager, WSA Manager 2. Professional Service Provider	Advertisement of specification of Coastal Management facility by 15 December 2022	Advertise specification for Coastal Management facility by 15 December 2022	Advertisement of specification of Coastal Management facility by 15 December 2022		Advertt
3	Purchase order for coastal management facility by 30 March 2023	1. Personnel: Environmental Management Officer, Waste Management Officer, Environmental Manager, WSA Manager	Purchase order for coastal Management Facility by 30 March 2023	Purchase order of coastal Management Facility by 30 March 2023	Purchase order of coastal Management Facility by 30 March 2023		Purchase order

			2. Professional Service Provider					
	4	delivering of coastal management facility by 30 June 2023	1. Personnel: Environmental Management Officer, Waste Management Officer, Environmental Manager, WSA Manager 2. Professional Service Provider	Delivery of coastal Management facility by 30 June 2023	Delivery of coastal Management facility by 30 June 2023	1. Delivery of coastal management facility by 30 June 2022	200 000,00	Delivery Note
Section Name	Water Services Authority							
National KPA	Good Governance and Public Participation							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Environmental Management Framework							
IDP Reference								

SDBIP Layer	Bottom Layer							
Strategic Objective	Improve the state of the environment							
Baseline	Environmental Management Framework reviewal							
Annual Target	Reviewal of the Environmental Management framework							
Annual Output	one Environmental Management Framework							
Annual KPI	Number of Environmental Management Framework							
mSCOA Amount/Budget	R 200 000							
Municipal Classification	Environmental Management Framework							
Annual (Means of Verification)	Terms of Reference, Advert, Draft Report, and Final Report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Develop Terms of Reference for the reviewal of ANDM Enviro	1. Personnel:Environmental Management Officer, Waste Management Officer,	Development of Terms of Reference for Reviewal of environmental Management framework by 30 September 2022	Terms of Reference	Terms of Reference Developed		Terms of Reference

		Environmental Management Framework by 30 September 2022	Environmental Manager, WSA Manager 2. Professional Service Provider					
2	Advertise Terms of Reference for environmental management framework by 15 December 2022	1. Personnel: Environmental Management Officer, Waste Management Officer, Environmental Manager, WSA Manager 2. Professional Service Provider	Advertisement of Terms of Reference for environmental management framework by 15 December 2022	Terms of reference advertised	Terms of Reference advertised		Advert	

3	Presentation of first Draft report to ANDM by 30 March 2023	1. Personnel: Environmental Management Officer, Waste Management Officer, Environmental Manager, WSA Manager 2. Professional Service Provider	Presentation of first Draft report to ANDM by 30 March 2023	Draft report	Draft Report presented to ANDM		Operations Manual -Completion Certificate
4	Submission of final draft of Environmental Management Framework by 30 June 2023	1. Personnel: Environmental Management Officer, Waste Management Officer, Environmental Manager, WSA Manager	Submission of final draft of Environmental Management Framework by 30 June 2023	Install PV Solar Energy System in municipal buildings	Final draft report	200 000,00	Final report

			2. Profession al Service Provider					
Section Name	Water Services Authority							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	RRAMS professional fee							
IDP Reference	6.3.1.1.12							
SDBIP Layer	Top Layer							
Strategic Objective	Improve the quality of municipal infrastructure services							
Baseline	Trial Version of the system in place							
Annual Target	4 Quarterly performance reports on Rural Road Asset Management System (RRAMS) by 30 June 2023							
Annual Output	4 Quarterly performance reports on RRAMS							
Annual KPI	Number of reports on Road Infrastructure of Local Municipalities mapped on RAMS							
mSCOA Amount/Budget	R2 450 000,00							

Municipal Classification	Rural Road Asset Management System							
Annual (Means of Verification)	Quarterly Reports on Updated RRAMS							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.12	1	<ul style="list-style-type: none"> Borrow Pits Implementation Strategy – Field Data Roads Maintenance Plans for LMs - Report 	1. Personnel: Engineering Technician, Planning Manager, WSA Manager and the appointed PSP	- Auditing of borrow pits in Umzimvubu, Matatiele, WMMLM and Ntabankulu. Develop Roads Maintenance Plans for 4LMs	Field Data and 4 Maintenance Plans	Updated Field data and Maintenance Plans (reports)	R612 500,00	<ul style="list-style-type: none"> Borrow Pits Implementation Strategy – Field Data Roads Maintenance Plans for LMs - Report
	2	<ul style="list-style-type: none"> Bridge and Major Culverts Inspections – 	1. Personnel: Engineering Technician, Planning	- Assessment of bridges and culverts	Bridge and Major Culverts Inspections report	Final Repors	R612 500,00	Bridge and Major Culverts Inspections report

		Field Data	Manger, WSA Manager 2. Professional Service Provider					
	3	<ul style="list-style-type: none"> Road Safety Assessments by 31th March 2023 	<ol style="list-style-type: none"> Personnel: Engineering Technician, Panning Manger, WSA Manager 2. Professional Service Provider 	- Road Saftey assessments	Road Safety Report	Road Safety Report	R612 500,00	Road Safety Report
	4	<ul style="list-style-type: none"> Road Asset Management Plan for 2023/24 by 28th June 2023 	<ol style="list-style-type: none"> Personnel: Engineering Technician, Panning Manger, WSA Manager 2. Professional 	- Collect data for the Road Assessment Plan 2023/24	-Road Asset Management Plan for 2023/24	Road Asset Management Plan	R612 500,00	Road Asset Management Plan 2023/24

			nal Service Provider					
Section Name	Water Services Authority							
National KPA/Priority Area	Good Governance and Public Participation							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Water Services Development Plan							
IDP Reference	6.3.1.2.17							
SDBIP Layer	Botto m Layer							
Strategic Objective	Increase access to water services.							
Baseline	Draft WSDP							
Annual Target	1 WSDP Review Document completed by 30 June 2023							
Annual Output	1 Complete WSDP review Document							
Annual KPI	Number of Reviewed Water Services Development Plan document							
mSCOA Amount/Budget	R800 000,0 0							
Municipal Classification	Water services development plan							
Annual (Means of Verification)	Approved Terms of References, Advert, Appointment Letter, Final WSDP Document							

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.2.17	1	Appointment of a Professional Service Provider	1. Personnel: Engineering Technician, Planning Manger, WSA Manager 2. Professional Service Provider.	1. Facilitate the appointment of a service provider for this project	Appointment Letter for the Professional Service Provider	Appointment Letter	200 000,00	Appointment Letter
	2	Inception Report	1. Personnel: Engineering Technician, Planning Manger, WSA Manager 2. Professional Service Provider	1. Undertake inception meeting and report 20 July 2022	- Inception Report	- Inception Report	200 000.00	Inception Report

3	1. Presentation of draft WSDP findings to ANDM project team 2. ANDM inputs integrated in the draft WSDP by 15 December 2022.	1. Personnel: Engineering Technician, Planning Manger, WSA Manager 2. Professional Service Provider	2. PSP to present MIS based draft WSDP to ANDM by 31 March 2023	- MIS based Draft WSDP document	1. Draft WSDP with ANDM inputs	200 000,00	MIS based Draft WSDP Document
4	Final draft of WSDP submitted and is presented to ANDM	1. Personnel: Engineering Technician, Planning Manger, WSA Manager 2. Professional	- PSP to submit Final draft WSDP to ANDM by 10 June 2023 - Draft and submit an Item on WSDP to IDMS stading committee by 17 June 2023	Final draft WSDP Document	1. Final DRAFT	200 000,00	MIS based Final WSDP Document

			nal Service Provider					
Section Name	Water Services Authority							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Energy efficiency							
IDP Reference								
SDBIP Layer	Top Layer							
Strategic Objective	Improve quality of municipal infrastructure services							
Baseline	PV System installation in Disaster Centres within ANDM							
Annual Target	Installation of solar energy in all ANDM and Local Municipality buildings completed by 30th June 2022							
Annual Output	10 Grid tied PV Solar energy system installed by 30 June 2022							
	Number of Grid tied PV Solar energy system installed							
mSCOA Amount/Budget	R 4 000 000							
Municipal Classification	Energy efficiency							
Annual (Means of Verification)	Business Plan,Progress Report,Operation manual							
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. Business Plan	1. Personnel: WSA Manager, WSP Area Manager, Iprosite, Department of Energy and PSP	Audit the streetlights, robots in Umzimvubu, Matatiele, Winnie Madikizela-Mandela and Ntabankulu LMs	Prepared Business Plan	Business Plan	1000 000.00	Business Plan
2	Approved Business Plan	1. Personnel: WSA Manager, WSP Area Manager, Iprosite, Department of Energy and PSP	Submission of the Business Plan to Department of Energy, approval.	Approved Business Plan	Approved Business Plan	500 000,00	Approved Business Plan
3	Procured material for retrofitting	1. Personnel: WSA Manager, WSP Area Manager, Iprosite, Department of Energy,	Retrofitting of streetlights, robots in Matatiele, WMMLM, Ntabankulu and Umzimvubu	procured street lights, robots retrofitting material,	street lights and robots retrofitted procured	2 000 000,00	proof of delivery of street lights and robots retrofitting material

	4	15 street lights, 4 robots retrofitted in Matatiele LM, 10 street lights, 2 robots retrofitted inn WMMLM, by 17 July	1. Personnel: Engineering Technician Planning manager, PSP, PSC	Retrofitting of 50 street lights 6 robots in Matatiele LM, WMMLM, Ntabankulu and Umzimvubu	15 street lights, 4 robots retrofitted in Matatiele LM, 10 street lights, 2 robots retrofitted inn WMMLM	Report on 100 plus 50 street lights retrofitted in Matatiele and Mbizana resperctively	2 000 000,00	Final Report on retroffinting on EEDSM
Section Name	Water Services Authority							
National KPA/Priority Area	Good Governance and Public Participation							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Water Services Authority: Water and Sanitation Standard Design							
IDP Reference	6.3.1.2.17							
SDBIP Layer	Bottom Layer							
Strategic Objective	Increase access to water services.							
Baseline								

Annual Target	1 Water Services Authority: Water and Sanitation Standard Design completed by 30 June 2023							
Annual Output	1 CompleteWater Services Authority: Water and Sanitation Standard Design							
Annual KPI	Number Water Services Authority: Water and Sanitation Standard Design document							
mSCOA Amount/Budget	R500 000,0 0							
Municipal Classification	Water Services Authority: Water and Sanitation Standard Design							
Annual (Means of Verification)	Approved Terms of References, Advert, Appointment Letter, Water Services Authority: Water and Sanitation Standard Design Document							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.2.17	1	Approved Terms of Reference for Water and Sanitation Standard Design by 30 Septe	1. Personnel: Engineering Technician, Planning Manger, WSA Manager	1. Prepare TOR, present them to Bid Specification Committee	Approved TOR	Terms of Reference		Approved TOR

		mber 2022						
	2	Inception Report by December 2022	1. Personnel: Engineering Technician, Planning Manger, WSA Manager 2. Professional Service Provider	1. Inception meeting and report 20 July 2022	- Inception Report	- Inception Report	100 000.00	Inception Report
	3	1. Presentation of draft Water and Sanitation Standard Design to ANDM project team by 31 March	1. Personnel: Engineering Technician, Planning Manger, WSA Manager 2. Professional Service Provider	2. PSP to Submit draft Standard Design to ANDM by 31 March 2023	- Draft Water and Sanitation Standard Design document	1. Draft Water and Sanitation Standard Design	200 000,00	Draft Water and Sanitation Standard Design Document

		2023.						
	4	Final Water Services Authority: Water and Sanitation Standard Design submitted to ANDM by 10 April 2023, Present item to Standing Committee	1. Personnel: Engineering Technician, Planning Manger, WSA Manager 2. Professional Service Provider	- PSP to submit Final reviewed document to ANDM. Item presented to Standing Committee	Final Water Services Authority: I Water and Sanitation Standard Design Document	1. Final Water Services Authority: I Water and Sanitation Standard Design submitted to ANDM Council	200 000,00	Final Water Services Authority: I Water and Sanitation Standard Design Document

OFFICE OF THE MUNICIPAL MANAGER - INTERNAL AUDIT	
Section Name	Internal Audit
National KPA	Good governance and public participation
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships
IDP Project	Develop Strategic Internal Audit Plan
IDP Reference	6.3.5.5.1
SDBIP Layer	Top Layer
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes
Baseline	1
Annual Target	1 Strategic Internal Audit Plan developed and sent to the Audit Committee for adoption by 30 June 2023
Annual Output	1 Strategic Internal Audit Plan developed and sent to the Audit Committee for adoption

Annual KPI	Number of signed Strategic Internal Audit Plans developed and sent to the Audit Committee for adoption							
mSCOA Amount/Budget	N/A							
Municipal Classification	Internal Audit/ Develop Strategic Internal Audit Plan							
Annual (Means of Verification)	Signed Audit Committee Minutes, Approved Strategic Internal Audit Plan							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	None	None	None	None	None	R 0,00	None
	2	1 Strategic Internal Audit Plan by 20 December 2022	Personnel: Manager Internal Audit Assistant Manager: Internal Audit Senior Internal Auditor Internal Auditors Laptops Network facilities	1. Obtain Risk Assessment Register Analyse the Risk Assessment Register in terms High, medium and Low risks 2. Prioritise the top 10 High Risks with low residual values 3. Develop draft strategic Internal audit plan, seek approval of plan.	1 Strategic Internal Audit Plan by 20 December 2022	Number of signed Strategic Internal Audit Plan	R 0,00	Draft Audit Committee Minutes, and a Strategic Internal Audit Plan

			Auditor General					
	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

Section Name	Internal Audit							
National KPA	Good governance and public participation							
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
IDP Project	Installation of AG Tracking System							
IDP Reference	6.3.5.5.2							
SDBIP Layer	Bottom Layer							
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors.							
Baseline	1							
Annual Target	1 functional AG Tracking System installed by 30 June 2023							
Annual Output	1 functional AG Tracking System installed							
Annual KPI	Number of functional AG Tracking System installed							
mSCOA Amount/Budget	R0.00							
Municipal Classification	Internal Audit / Installation of AG Tracking System							
Annual (Means of Verification)	Signed Methodology for AGSA Tracking Template. Designed AGSA Tracking Template. Signed Documented Standard Operating Procedures for completion of AGSA Tracking Template							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

	2	1x Methodology for the design AGSA Tracking System by 30 December 2022	Personnel: Chief Audit Executive Assistant Manager: Internal Audit Senior Internal Auditor Internal Auditors Laptops Network facilities	Documentation of draft methodology for AGSA Tracking Template. Review of Draft Methodology for AGSA Tracking Template. Communication of the Methodology for AGSA Tracking Template with Management	Documented Methodology for AGSA Tracking Template.	Documented Methodology for AGSA Tracking Template	0	Signed Methodology for AGSA Tracking Template.
	3	1x Designed AGSA Audit Tracking Template and 1x Documented Standard Operating Procedures for completion of AG Tracking Template 31 March 2023	Personnel: Chief Audit Executive Assistant Manager: Internal Audit Senior Internal Auditor Internal Auditors Laptops Network facilities AGSA Management Report	Design AGSA Tracking Template.Documentation of Standard Operating procedures for completion of AG Tracking Template.Circulation of the desined AGSA Tracking Template and Operating procedures to Management.	Designed AGSA Tracking TemplateDocumented Standard Operating Procedures for completion of AGSA Tracking Template	Tracking TemplateDesigned AGSA Tracking TemplateDocumented Standard Operating Procedures for completion of AGSA Tracking Template	0	Designed AGSA Tracking TemplateSigned Documented Standard Operating Procedures for completion of AGSA Tracking Template
	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Office of the Municipal Manager

Section Name	Internal Audit
National KPA	Good governance and public participation
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships

IDP Project	Follow up on Implementation of Management Action Plan							
IDP Reference	6.3.5.5.3							
SDBIP Layer	Top Layer							
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors.							
Baseline	3							
Annual Target	4 progress reports on the Implementation of Management Action Plan/Audit Action Plan by 30 June 2023							
Annual Output	4 progress reports on the Implementation of Management Action Plan/Audit Action Plan							
Annual KPI	Number of progress reports on the Implementation of Management Action Plan/Audit Action Plan							
mSCOA Amount/Budget	N/A							
Municipal Classification	Internal Audit / Follow up on Implementation of Management Action Plan							
Annual (Means of Verification)	• Internal Audit progress Report on Implementation of the Management Action Plan/Audit Action Plan, Audit Committee Minutes							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Generation of 1 progress report on the audit action plan 30 Sept 2022	IA Personnel, Audit Action Plan, Computer	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 for 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, and Draft Minutes of the APC
	2						R 0,00	

		Generation of 1 progress report on the audit action plan 20 Dec 2022	IA Personnel, Audit Action Plan, Computer	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		Internal Audit Report on implementation of the Audit Action Plan, and Draft Minutes of the APC
	3	Generation of 1 progress report on the audit action plan 31 March 2023	IA Personnel, Audit Action Plan, Computer	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, and Draft Minutes of the APC
	4	Generation of 1 progress report on the	IA Personnel, Audit Action	Engagement with management regarding implementation of audit	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

		audit action plan 30 June 2023	Plan, Computer	<p>action plan</p> <p>Review of management comments on implementation of audit action plan.</p> <p>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, and Draft Minutes of the APC
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Office of the Municipal Manager

Section Name	Internal Audit
National KPA	Good governance and public participation
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships
IDP Project	Follow up on Dashboard Report
IDP Reference	6.3.5.5.4
SDBIP Layer	Bottom Layer
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors.
Baseline	3
Annual Target	4 updated AG Dashboard Reports by 30 June 2023
Annual Output	4 updated AG Dashboard Reports
Annual KPI	Number of updated AG Dashboard Reports
mSCOA Amount/Budget	N/A
Municipal Classification	Internal Audit / Follow up on Dashboard Report
Annual (Means of Verification)	AG Dashboard Report, Minutes of AC meetings

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Generation of 1 Dashboard Report on implementation of Action plan based on AGSA findings by 30 September 2022	IA Personnel, Audit Action Plan, Computer, Tracking System	Engagement with management regarding implementation of audit action plan Evaluation of management comments and POE on implementation of audit action plan. Conclusion of Internal audit regarding Validity, Accuracy and completeness of POE Analysis and catagorisation of review and evaluation internal audit conclusion. Prepatation of Dashboard Reports	Dash Board Report on implementation of Action Plan based on AGSA findings	Number of Dash Board Report on implementation of Action Plan based on AGSA findings	0	Dash Board Report on Implementation of Action Plan based on AGSA findings
	2	Generation of 1 Dashboard Report on implementation of Action plan based on AGSA findings by 20 December 2022	IA Personnel, Audit Action Plan, Computer, Tracking System	Engagement with management regarding implementation of audit action plan Evaluation of management comments and POE on implementation of audit action plan. Conclusion of Internal audit regarding Validity,	Dash Board Report on implementation of Action Plan based on AGSA findings	Number of Dash Board Report on implementation of Action Plan based on AGSA findings	0	Dash Board Report on Implementation of Action Plan based on AGSA findings

				<p>Accuracy and completeness of POE</p> <p>Analysis and categorisation of review and evaluation internal audit conclusion.</p> <p>Preparation of Dashboard Reports</p>				
3	<p>Generation of 1 Dashboard Report on implementation of Action plan based on AGSA findings by 31 March 2023</p>	<p>IA Personnel, Audit Action Plan, Computer, Tracking System</p>	<p>Engagement with management regarding implementation of audit action plan</p> <p>Evaluation of management comments and POE on implementation of audit action plan.</p> <p>Conclusion of Internal audit regarding Validity, Accuracy and completeness of POE</p> <p>Analysis and categorisation of review and evaluation internal audit conclusion.</p> <p>Preparation of Dashboard Reports</p>	<p>Dash Board Report on implementation of Action Plan based on AGSA findings</p>	<p>Number of Dash Board Report on implementation of Action Plan based on AGSA findings</p>	0		<p>Dash Board Report on Implementation of Action Plan based on AGSA findings</p>
4						R 0,00		

		Generation of 1 Dashboard Report on implementation of Action plan based on AGSA findings by 30 June 2023	IA Personnel, Audit Action Plan, Computer, Tracking System	Engagement with management regarding implementation of audit action plan Evaluation of management comments and POE on implementation of audit action plan. Conclusion of Internal audit regarding Validity, Accuracy and completeness of POE Analysis and catagorisation of review and evaluation internal audit conclusion. Prepatation of Dashboard Reports	Dash Board Report on implementation of Action Plan based on AGSA findings	Number of Dash Board Report on implementation of Action Plan based on AGSA findings		Dash Board Report on Implementation of Action Plan based on AGSA findings
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Office of the Municipal Manager

Section Name	Internal Audit
National KPA	Good governance and public participation
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships
IDP Project	Performing Mandatory Internal Audit Assignments
IDP Reference	6.3.5.5.5
SDBIP Layer	Top Layer
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes
Baseline	6
Annual Target	4 Mandatory Internal Audits assignment on Performance Information by 30 June 2023
Annual Output	4 Mandatory Internal Audits assignment on Performance Information
Annual KPI	Number of Mandatory Internal Audits assignment on Performance Information conducted

mSCOA Amount/Budget	N/A							
Municipal Classification	Internal Audit/ Performing Mandatory Internal Audit Assignments							
Annual (Means of Verification)	Mandatory Internal Audit Assignment Reports, Audit Committee Minutes							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	1 Mandatory Internal Audit Assignment Report by 30 September 2022	IA Personnel. Computers. Network facilities. Operating Softwares, Performance Information, Financial statements, Internal Audit Plan, Risk Register	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, Audit Committee Minutes
	2	1 Mandatory Internal Audit Assignment Report by 20 December 2022	IA Personnel. Computers. Network facilities. Operating Softwares, Performance Information,	1. Signed Engagement Letters Planning Meetings 2. Documentation and confirmation of business process 3. Approved Audit Programme, Complete and review	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

			Financial statements, Internal Audit Plan, Risk Register	Working Papers 4. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft mandatory Internal Audit Assignment Report				
3	1 Mandatory Internal Audit Assignment Report by 31 March 2023	IA Personnel. Computers. Network facilities. Operating Softwares, Performance Information, Financial statements, Internal Audit Plan, Risk Register	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 2023	IA Personnel. Computers. Network facilities. Operating Softwares, Performance Information, Financial statements, Internal Audit Plan, Risk Register	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	

Office of the Municipal Manager

Section Name Internal Audit

National KPA	Good governance and public participation							
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
IDP Project	Implementation of Risk Based Internal Audits							
IDP Reference	6.3.5.5.6							
SDBIP Layer	Top Layer							
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes							
Baseline	9							
Annual Target	10 Risk Based Internal Audit Assignment Reports by 30 June 2023							
Annual Output	10 Risk Based Internal Audit Assignment Reports							
Annual KPI	Number of Risk Based Internal Audit Assignment Reports							
mSCOA Amount/Budget	R 200 000,00							
Municipal Classification	Internal Audit/ Implementation of Risk Based Internal Audits							
Annual (Means of Verification)	Risk Based Internal Audit Assignment Reports, Audit Committee Minutes							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	2 Risk Based Internal Audit Assignment Reports by 30 September 2022	IA Personnel, Risk Register, IA Plan, Computers, Network facilities, Operating Software, Transport/Fleet	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	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

				Based Internal Audit Assignment Report				
2	2 Risk Based Internal Audit Assignment Reports by 20 December 2022	IA Personnel, Risk Register, IA Plan, Computers, Network facilities, Operating Software, Transport/Fleet	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 2023	IA Personnel, Risk Register, IA Plan, Computers, Network facilities, Operating Software, Transport/Fleet	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 200 000,00	Risk Based Internal Audit Assignment Reports, Draft Audit Committee Minutes	
4						R 0,00		

		3 Risk Based Internal Audit Assignment Reports by 30 June 2023	IA Personnel, Risk Register, IA Plan, Computers, Network facilities, Operating Software, Transport/Fleet	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	4 Risk Based Internal Audit Assignment Reports	Number of Risk Based Internal Audit Assignment Reports		Risk Based Internal Audit Assignment Reports, Draft Audit Committee Minutes
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Office of the Municipal Manager

Section Name	Internal Audit
National KPA	Good governance and public participation
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships
IDP Project	Responsiveness of Management through implementation of APC resolution and arising matters
IDP Reference	
SDBIP Layer	Bottom Layer
Strategic Objective	Monitor implementation of APC resolution and matters arising
Baseline	4
Annual Target	4 Resolution and Matters Arising Registers and 4 Resolution and Matters Arising Dashboard Report by 30 June 2023
Annual Output	Consolidated Resolution and Matters Arising Register for 2022/23 financial year
Annual KPI	Number of Consolidated Resolution and Matters Arising Register
mSCOA Amount/Budget	
Municipal Classification	Internal Audit/ Effective Audit Committee
Annual (Means of Verification)	APC Resolution and Matters Arising Register, APC Resolution and Matters Arising Dashboard Report, Draft Minutes of the APC meeting.

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 x Resolution and Matter Arising Register by 30 September 2022	Minutes of APC Meetings IA Personal Computers Network	Preparation of Reviewed APC meetings Identification of APC Resolutions and Matters Arising. Capturing of APC Resolutions to Resolution Register. Circulation of APC Resolution Register for Management inputs and comments Analysis of Management comments and preparation of APC Resolution and Matters Arising Dashboard and Narrative	Resolution Register Progress Report on Implementation of APC resolutions Dash Board Report on Implementation of APC resolutions and Arising Matters	Number of Resolution and Matters Arising Register prepared Number of dashboard reports on actioning of APC resolutions and Matters arising	R 0,00	APC Resolution and Matters Arising Register APC Resolution and Matters Arising Dashboard Report Draft Minutes of the APC meeting
	2	1 x Resolution and Matter Arising Register by 30 December 2022	Minutes of APC Meetings IA Personal Computers Network	Preparation of Reviewed APC meetings Identification of APC Resolutions and Matters Arising. Capturing of APC Resolutions to Resolution Register. Circulation of APC Resolution Register for Management inputs and comments Analysis of Management comments and preparation of APC Resolution and Matters	Resolution Register Progress Report on Implementation of APC resolutions Dash Board Report on Implementation of APC resolutions and Arising Matters	Number of Resolution and Matters Arising Register prepared Number of dashboard reports on actioning of APC resolutions and Matters arising	None	APC Resolution and Matters Arising Register APC Resolution and Matters Arising Dashboard Report Draft Minutes of the APC meeting

				Arising Dashboard and Narrative				
3	1 x Resolution and Matter Arising Register by 30 March 2023	Minutes of APC Meetings IA Personnel Computers Network	Preparation of Reviewed APC meetings Identification of APC Resolutions and Matters Arising. Capturing of APC Resolutions to Resolution Register. Circulation of APC Resolution Register for Management inputs and comments Analysis of Management comments and preparation of APC Resolution and Matters Arising Dashboard and Narrative	Resolution Register Progress Report on Implementation of APC resolutions Dash Board Report on Implementation of APC resolutions and Arising Matters	Number of Resolution and Matters Arising Register prepared Number of dashboard reports on actioning of APC resolutions and Matters arising	None	APC Resolution and Matters Arising Register APC Resolution and Matters Arising Dashboard Report Draft Minutes of the APC meeting	
4	1 x Resolution and Matter Arising Register by 30 June 2023	Minutes of APC Meetings IA Personnel Computers Network	Preparation of Reviewed APC meetings Identification of APC Resolutions and Matters Arising. Capturing of APC Resolutions to Resolution Register. Circulation of APC Resolution Register for Management inputs and comments Analysis of Management comments and preparation of APC Resolution and Matters	Resolution Register Progress Report on Implementation of APC resolutions Dash Board Report on Implementation of APC resolutions and Arising Matters	Number of Resolution and Matters Arising Register prepared Number of dashboard reports on actioning of APC resolutions and Matters arising	R 0,00	APC Resolution and Matters Arising Register APC Resolution and Matters Arising Dashboard Report Draft Minutes of the APC meeting	

				Arising Dashboard and Narrative				
Office of the Municipal Manager								
Section Name	Internal Audit							
National KPA	Good governance and public participation							
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
IDP Project	ICT Reviews							
IDP Reference	6.3.5.5.8							
SDBIP Layer	Bottom Layer							
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes							
Baseline	1							
Annual Target	1 Internal Audit Assignment Reports on ICT Reviews by 30 June 2023							
Annual Output	1 Internal Audit Assignment Reports on ICT Reviews							
Annual KPI	Number of Internal Audit Assignment Reports on ICT Reviews							
mSCOA Amount/Budget	R 200 000,00							
Municipal Classification	Internal Audit/ ICT Reviews							
Annual (Means of Verification)	Internal Audit Assignment Reports on ICT Reviews , Audit Committee Minutes							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.2.8	1	None	None	None	None	None	R 0,00	None
	2	None	None	None	None	None	R 0,00	None

	3	None	None	None	None	None	R 0,00	None
		None	None	None	None	None	R 0,00	None
	4	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	R200000.00	Internal Audit Assignment Report on ICT Reviews , Draft Audit Committee Minutes

Office of the Municipal Manager

Section Name	Internal Audit
National KPA	Good governance and public participation
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships
IDP Project	Internal Audit Support to ANDA
IDP Reference	6.3.5.5.9
SDBIP Layer	Top Layer
Strategic Objective	Improve audit opinion through monitoring of governance, risk management and internal control processes.

Baseline	10							
Annual Target	10 Internal Audit Support programs offered to ANDA by 30 June 2023							
Annual Output	10 Internal Audit Support programs offered to ANDA							
Annual KPI	Number of Internal Audit Assignments undertaken							
mSCOA Amount/Budget	N/A							
Municipal Classification	Internal Audit / Internal Audit Support to ANDA							
Annual (Means of Verification)	Approved ANDA Internal Audit Plan, Progress reports on Implementation of ANDA Internal Audit Assignments, Internal Audit reports for ANDA							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Audit Plan by 30 September 2022 Audit Reports Produced for ANDA	IA Personnel, Computers, Network, Operating Systems, Audit Action Plan, Risk Register, Internal Audit Plan	Needs Assessment Report 2. Develop ANDA Internal Audit Support Plan	2 Internal Audit Reports produced for Anda	Number of Internal Audit Reports produced for ANDA	R 0,00	Internal Audit Report produced for Anda
	2	Conduct 3 Internal Audit Assignments at ANDA, as per the approved Plan by 20 December 2022 1 Approved ANDA Internal	IA Personnel, Computers, Network, Operating Systems, Audit Action Plan, Risk Register, Internal Audit Plan	1 Allocate Internal Audit resources to ANDA 2. Provide support in the Implementation of ANDA Internal Audit Support Plan 1. Obtain ANDA Internal Audit	3 Internal Audit reports produced for ANDA, 1 quarterly progress report on implementation of ANDA support plan Approved ANDA Internal Audit Support Plan	Number of Internal Audits reports produced for ANDA, Number of progress reports on implementation of ANDA support plan Number of approved ANDA Internal Audit support Plan	R 0,00	Progress Reports on Implementation of ANDA Internal Audit Support Plan, Internal Audits reports produced for ANDA ANDA Internal Audit Support Plan
	3	Conduct 4 Internal Audit	IA Personnel, Computers,		3 Internal Audit reports produced for	Number of Internal Audits reports	R 0,00	Progress Reports on

		Assignments at ANDA, as per the approved Plan by 31 March 2023	Network, Operating Systems, Audit Action Plan, Risk Register, Internal Audit Plan	Provide support in the Implementation of ANDA IA Support Plan	ANDA, 1 quarterly progress report on implementation of ANDA support plan	produced for ANDA, Number of progress reports on implementation of ANDA support plan		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 2023	IA Personnel, Computers, Network, Operating Systems, Audit Action Plan, Risk Register, Internal Audit Plan	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

Office of the Municipal Manager

Section Name	Internal Audit
National KPA	Good governance and public participation
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships
IDP Project	Revised Internal Audit Methodology
IDP Reference	6.3.5.5.10
SDBIP Layer	Bottom Layer
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes
Baseline	1
Annual Target	1 Revised and Approved Internal Audit Methodology by 30 June 2023
Annual Output	1 Revised and Approved Internal Audit Methodology
Annual KPI	Number of Revised Internal Audit Methodology
mSCOA Amount/Budget	R 0,00
Municipal Classification	Internal Audit / Revised Internal Audit Methodology
Annual (Means of Verification)	Revised And Approved Internal Audit Methodology, Audit Committee Minutes

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.2.10	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	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

Office of the Municipal Manager

Section Name	Internal Audit
National KPA	Good governance and public participation
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships
IDP Project	Effective Audit Committee
IDP Reference	6.3.5.5.11
SDBIP Layer	Top Layer
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes
Baseline	5
Annual Target	4 Audit Committee Meetings held by 30 June 2023
Annual Output	4 Audit Committee Meetings held
Annual KPI	Number of Audit Committee Meetings held
mSCOA Amount/Budget	R 450 000,00
Municipal Classification	Internal Audit/ Effective Audit Committee

Annual (Means of Verification)	Invitation Letters, Audit Committee Meeting Minutes, Attendance registers							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.2.11	1	Facilitate 1 Audit Committee meeting Seating by 30 September 2022	<ul style="list-style-type: none"> • IA Personnel • Stationary • Laptops • Projector • Laserpointer 	<ul style="list-style-type: none"> • Send Invitation Letters • Prepare Audit Committee Packs • Organise Venue and Logistics for the meetings 	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 2022	<ul style="list-style-type: none"> • IA Personnel • Stationary • Laptops • Projector • Laserpointer 	<ul style="list-style-type: none"> • Send Invitation Letters • Prepare Audit Committee Packs • Organise Venue and Logistics for the meetings 	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 2023	<ul style="list-style-type: none"> • IA Personnel • Stationary • Laptops • Projector • Laserpointer 	<ul style="list-style-type: none"> • Send Invitation Letters • Prepare Audit Committee Packs • Organise Venue and Logistics for the meetings 	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 2023	<ul style="list-style-type: none"> • IA Personnel • Stationary • Laptops • Projector • Laserpointer 	<ul style="list-style-type: none"> • Send Invitation Letters • Prepare Audit Committee Packs • Organise Venue and Logistics for the meetings 	1 Audit Committee Meeting held	Number of Audit Committee meetings Held	R 150 000,00	Invitation Letters, Audit Committee Meeting Minutes
Office of the Municipal Manager								
Section Name	Internal Audit							

National KPA	Good governance and public participation							
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships							
IDP Project	Monitoring Management Responsiveness to Internal Audit Recommendations							
IDP Reference								
SDBIP Layer	Top Layer							
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes							
Baseline	0							
Annual Target	1 Progress Report on implementation of Internal Control Measures by Management by 30 June 2023							
Annual Output	1 Consolidated Progress Report on implementation of Internal Control Measures by Management							
Annual KPI	Number of progress Reports on implementation of Internal Control Measures by Management							
mSCOA Amount/Budget								
Municipal Classification	Internal Audit							
Annual (Means of Verification)	Invitation Letters, Audit Committee Meeting Minutes, Attendance registers							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.2.11	None	None	None	None	None	None	None	None
	2	1 Consolidated Follow up Register and progress report based on Internal audits	<ul style="list-style-type: none"> • IA Personnel • Stationery • Laptops • Projector • Laserpointer 	Consolidation of IA Findings Follow up with management for update on progress made on implementation of internal control	1 Consolidated Progress Report on implementation of Internal Control Measures by Management	Number of progress Reports on implementation of Internal Control Measures by Management	R 0,00	Consolidated Follow up Report Minutes of the APC Meeting Dashboard report on implementation

		of 2021/22 financial year.		Consolidated Report on progress made on implementation of internal control measures				of internal control measures by management
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

Section Name	Office of the Speaker							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Public Participaton							
IDP Reference	6.3.5.9.1							
SDBIP Layer	Top Layer							
Strategic Objective	Promote culture of community participation							
Baseline	4							
Annual Target	Four stakeholder engagement sessions held by 30 June 2023							
Annual Output	Four (4) stakeholder engagement sessions held							
Annual KPI	Number of stakeholder engagement sessions held							
mSCOA Amount/Budget	R 300 000							
Municipal Classification	Office of the Speaker/Public participation							
Annual (Means of Verification)	Concept documents and Attendance registers							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.9.1	1	To hold one stakeholder engagement session by the 30th of September 2022	Personnel: Public participation, personnel;Council Support Stakeholders: Speaker;Executive Mayor;Councillors; Traditional leaders; Sector groups and department. Logistics Notices and invites;Venues;Transp	Develop concept document for stakeholder engagement session;Convene stakeholder engagement session	One stakeholder engagement session	Number of stakeholder engagement sessions held	R75 000	Concept document and Attendance register

			ort; Catering					
	2	To hold one stakeholder engagement session by the 31st December 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	R75 000,00	Concept document and Attendance register
	3	To hold one stakeholder engagement session by the 31st March 2023	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	75000	Concept document and Attendance register

	4	To hold one stakeholder engagement session by the 30th June 2023	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	R75 000,00	Concept document and Attendance register
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OFFICE OF THE MUNICIPAL MANAGER

Section Name	Office of the Speaker
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	Moral Regeneration Movement (MRM)
IDP Reference	6.3.5.9.2
SDBIP Layer	Top Layer
Strategic Objective	Instil the ethical behaviour using acceptable moral conduct
Baseline	3
Annual Target	Four meetings/ workshops of the Moral Regeneration Movement held by 30 June 2023
Annual Output	Four meetings/ workshops of the Moral Regeneration Movement held
Annual KPI	number of meetings/ workshops of the Moral Regeneration Movement held
mSCOA Amount/Budget	R 230 000
Municipal Classification	Office of the Speaker/ Moral Regeneration Movement (MRM)
Annual (Means of Verification)	Supply Chain Management/Procurement Plan

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.9.2	1	1 meeting/workshop of the Moral Regeneration Movement held by 30 September 2022	Personnel: Public participation personnel;Council Support Stakeholders : Speaker;MRM Committee;Councillors;Traditional leaders;Sector groups and department Logistics: Notices and invites;Venues;Transport;Catering	Convene meeting/workshop of the MRM structure	One meeting/workshop of the MRM	number of meetings/workshops of the Moral Regeneration Movement held	R 25 000,00	Attendance register, Minutes of Meeting
	2	1 meeting/workshop of the Moral Regeneration Movement held by 31 December 2022	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; MRM Committee; Councillors; Traditional leaders; Sector groups and department Logistics: Notices and invites; Venues; Transport; Catering	Convene meeting/workshop of the MRM structure	One meeting/workshop of the MRM	number of meetings/workshops of the Moral Regeneration Movement held	R 25 000,00	Attendance register, Minutes of Meeting

	3	1 meeting/ workshop of the Moral Regenerati on Movement held by 31 March 2023	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; MRM Committee; Councillors; Traditional leaders; Sector groups and department Logistics: Notices and invites; Venues; Transport; Catering	Convene meeting/ workshop of the MRM structure	One meeting/ workshop of the MRM	number of meetings/ workshops of the Moral Regeneration Movement held	R 25 000,00	Attendance register, Minutes of Meeting
	4	1 meeting/ workshop of the Moral Regenerati on Movement held by 30 June 2023	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; MRM Committee; Councillors; Traditional leaders; Sector groups and department Logistics: Notices and invites; Venues; Transport; Catering	Convene meeting/ workshop of the MRM structure	One meeting/ workshop of the MRM	number of meetings/ workshops of the Moral Regeneration Movement held	R 25 000,00	Attendance register, Minutes of Meeting
Section Name	Office of the Speaker							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							

SDBIP Reference								
10.1.9.2								
Section Name	Office of the Speaker							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
Annual Output	Four (4) Meetings of the District Speakers Forum by June 2023							
Annual KPI	Number of District Speakers Forum Meetings held							
mSCOA Amount/Budget	50 000							
Municipal Classification	Office of the Speaker/ District Speakers Forum							
Annual (Means of Verification)	Notices of District Speakers Forum Meeting; Reports of the District Speakers Forum Meeting							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.9.5	1	One District Speakers Forum Meeting held by 30 September 2022	Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: 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 2022	Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: 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 2023	Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: 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 2023	Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: 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
Section Name	Office of the Speaker							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Municipal Public Accounts Committee (MPAC)							
IDP Reference	6.3.5.9.6							
SDBIP Layer	Top Layer							
Strategic Objective	Ensure effective Oversight function is exercised on the Executive and Administration							
Baseline	5							
Annual Target	Four (4) meetings of the MPAC and four oversight visits to projects by 30 June 2022							
Annual Output	Four (4) meetings of the MPAC and four oversight visits							
Annual KPI	Number of MPAC meetings; Number of Oversight visits to projects							
mSCOA Amount/Budget	5 000							
Municipal Classification	Office of the Speaker/Municipal Public Accounts Committee							
Annual (Means of Verification)	Notices of MPAC meetings;Attendance register of MPAC meetings; Reports of oversight visits done to projects;Attendance registers of oversight visits to projects							
SDBIP Reference	Quarterly	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.1.9.6	1	One MPAC Meeting; One oversight visit to projects by 30 September 2022	Personnel: Manager: Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities Resources: 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 1 250	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 2022	Personnel: Manager: Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities Resources: 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 1 250	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 2023	Personnel: Manager: Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities Resources: 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 1 250	Notice of MPAC Meeting; Attendance register of MPAC; Report of the Oversight visit to projects; Attendance register of the Oversight visit to projects

	4	One MPAC Meeting; One oversight visit to projects by 30 June 2023	Personnel: Manager: Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities Resources: 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 1 250	Notice of MPAC Meeting; Attendance register of MPAC; Report of the Oversight visit to projects; Attendance register of the Oversight visit to projects
Section Name	Office of the Speaker							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Open Council Day (State of the District Address)							
IDP Reference	6.3.5.9.7							
SDBIP Layer	Top Layer							
Strategic Objective	Create a platform for the communities to engage with the municipality and present a chance for the Executive Mayor to present the State of the District							
Baseline	1							
Annual Target	One (1) Open Council Day held by 30 June 2023							
Annual Output	One (1) Open Council Day held							
Annual KPI	Number of Open Council Days held							
mSCOA Amount/Budget	R 850 000							
Municipal Classification	Office of the Speaker/Public Participation							
Annual (Means of Verification)	Attendance register; Concept document for Open Council Day; Close Out Report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.9.7	1	None	None	None	None	None	R 0,00	None
	2	None	None	None	None	None	R 0,00	None
	3	None	None	None	None	None	R 0,00	None

	4	One Open Council Day event held by 30 June 2023	Personnel : Public participation personnel; Council Support; Office of the Municipal Manager Stakeholders 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 850 000	Attendance register; Concept document for Open Council Day; Close Out Report
Section Name		Office of the Speaker						
National KPA		Good Governance and Public Participation						
Goal (s)		Effective Public Participation, Good Governance and Partnerships						
IDP Project		Printing of Council Rules and Orders						
IDP Reference		6.3.5.9.8						
SDBIP Layer		Top Layer						
Strategic Objective		Ensure the municipal Council has comprehensive and legally valid Rules and Orders regulating all statutory meetings that are gazetted						
Baseline		1						
Annual Target		1 Reviewed, gazetted and printed Rules & Orders by 30 June 2022						
Annual Output		One printed copy of Rules & Orders						
Annual KPI		Number of Printed Rules and Orders						
mSCOA Amount/Budget		R 100 000						
Municipal Classification		Office of the Speaker/ Printing of Rules & Orders						
Annual (Means of Verification)		Printed copy of Rules and Orders						
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.9.8	1	None	None	None	None	None	R 0,00	None

	2	To print the Gazetted Council Rules of Order by 31 December 2022	Personnel Manager: Office of the Speaker; Supply Chain Management unit Tools Signed terms of reference for review of Rules & Orders; Local newspapers for placing an advert	Issue out an advert calling for service providers to print Rules and Orders	Printed booklets of Rules and Orders	Number of Gazetted Council Rules of Order printed	R 20 000,00	Printed Council Rules of Order
	3	None	None	None	None	None	R 0,00	None
	4	None	None	None	None	None	R 0,00	None
Section Name	Office of the Speaker							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Whippy Programmes							
IDP Reference	6.3.5.9.9							
SDBIP Layer	Top Layer							
Strategic Objective	Promote engagements across whips of various political parties represented in Council							
Baseline	4							
Annual Target	Four engagements held with whips of various political parties by 30 June 2023							
Annual Output	Four (4) engagements held with whips of various political parties							
Annual KPI	Number of engagements held with whips of various political parties							
mSCOA Amount/Budget	50 000							
Municipal Classification	Office of the Speaker/Whippy Programmes							
Annual (Means of Verification)	Concept document; Attendance register; Minutes of engagements held with whips of various political parties							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.1.9.9	1	1 engagement held with whips of various political parties by 30 September 2022	Personnel : Whipery 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	12500	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 2022	Personnel : Whipery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics: Notices and invites; Venues; Transport; Catering	Develop concept document for engagement held with whips of various political parties; Convene engagements held with whips of various political parties; draft minutes of engagements held with whips of various political parties by 30 December 2020	At least 1 engagement held with whips of various political parties	Number of engagements held with whips of various political parties	12500	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 2023	Personnel : Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics : Notices and invites; Venues; Transport; Catering	Develop concept document for engagement held with whips of various political parties; Convene engagements held with whips of various political parties; draft minutes of engagements held with whips of various political parties by 31 March 2022	At least 1 engagement held with whips of various political parties	Number of engagements held with whips of various political parties	12500	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 2023	Personnel : Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics: Notices and invites; Venues; Transport; Catering	Develop concept document for engagement held with whips of various political parties; Convene engagements held with whips of various political parties; draft minutes of engagements held with whips of various political parties by 31 June 2022	At least 1 engagement held with whips of various political parties	Number of engagements held with whips of various political parties	12500	Concept document; Attendance register; Minutes of engagements held with whips of various political parties
Section Name	Office of the Speaker							
National KPA	Good Governance and Public Participation							

Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Constituency Work							
IDP Reference	6.3.5.9.10							
SDBIP Layer	Top Layer							
Strategic Objective	Promote accountability to constituencies by councillors through constant and regular meetings							
Baseline	3							
Annual Target	Four (4) Constituency Work programmes developed and implemented by 30 June 2022							
Annual Output	Four (4) Constituency Work programmes developed and implemented							
Annual KPI	Number of Constituency Work programmes developed and implemented							
mSCOA Amount/Budget	157 500							
Municipal Classification	Office of the Speaker/Constituency Work							
Annual (Means of Verification)	Attendance register, Constituency Work programmes, Progress Report on implementation of Constituency Work programme							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.9.10	1	One Constituency Work programme developed and implemented by 30 September 2022	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Chief Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme; Implement Constituency	One Constituency Work programme and implemented	Number of Constituency Work programmes developed and implemented	R39 375	Attendance register, One Constituency Work programme, Progress Report on implementation of Constituency Work programme

				Work Programme				
2	One Constituency Work programme developed and implemented by 31 December 2022	Personnel: Manager: Office of the Speaker Whipery Coordinator Stakeholders: Chief Whip; Chief Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme; Implement Constituency Work Programme	One Constituency Work programme and implemented	Number of Constituency Work programmes developed and implemented	R39 375	Attendance register, One Constituency Work programme, Progress Report on implementation of Constituency Work programme	
3	One Constituency Work programme and implemented by 31 March 2023	Personnel: Manager: Office of the Speaker Whipery Coordinator Stakeholders: Chief Whip; Chief Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme; Implement Constituency Work Programme	One Constituency Work programme and implemented	Number of Constituency Work programmes developed and implemented	R39 375	Attendance register, One Constituency Work programme, Progress Report on implementation of Constituency Work programme	

	4	One Constituency Work programme and implemented by 30 June 2023	Personnel: Manager: Office of the Speaker Whipery Coordinator Stakeholders: Chief Whip; Chief Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme; Implement Constituency Work Programme	One Constituency Work programme and implemented	Number of Constituency Work programmes developed and implemented	R39375, 00	Attendance register, One Constituency Work programme, Progress Report on implementation of Constituency Work programme
Section Name	Office of the Speaker							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Council Caucus							
IDP Reference	6.3.5.9.11							
SDBIP Layer	Top Layer							
Strategic Objective	Ensure adequate preparation for Council meetings by convening caucus meetings of various political parties							
Baseline	13							
Annual Target	Eight (8) Caucus Meetings held by 30 June 2023							
Annual Output	Eight (8) Caucus Meetings held							

Annual KPI	Number of Council Caucus Meetings held							
mSCOA Amount/Budget	R 25 000,00							
Municipal Classification	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 2022	Personnel: Manager: Office of the Speaker Whipery Coordinator Stakeholders: Chief Whip; Whips of all parties; Councillors Resources: Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of Council Caucus Meetings held	R 6 250,00	Attendance register,
	2	Two (2) Council Caucus Meetings held by 31 December 2022	Personnel: Manager: Office of the Speaker Whipery Coordinator Stakeholders: Chief Whip; Whips of all parties; Councillors Resources: Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of Council Caucus Meetings held	R 6 250,00	Attendance register,

	3	Two (2) Council Caucus Meetings held by 31 March 2023	Personnel: Manager: Office of the Speaker Whipery Coordinator Stakeholders: Chief Whip; Whips of all parties; Councillors Resources: Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of Council Caucus Meetings held	R 6 250,00	Attendance register,
	4	Two (2) Council Caucus Meetings held by 30 June 2023	Personnel: Manager: Office of the Speaker Whipery Coordinator Stakeholders: Chief Whip; Whips of all parties; Councillors Resources: Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of Council Caucus Meetings held	R 6 250,00	Attendance register,

Section Name	Office of the Speaker							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Council Study Group							
IDP Reference	6.3.5.9.12							
SDBIP Layer	Top layer							
Strategic Objective	Develop capacity of councillors on various topics through workshops							
Baseline	4							
Annual Target	Four Council Study group sessions held by 30 June 2023							
Annual Output	Four (4) Council Study Group sessions held							

Annual KPI	Number of Council Study Group sessions held							
mSCOA Amount/Budget	100 000							
Municipal Classification	Office of the Speaker/Council Study Group							
Annual (Means of Verification)	Concept document; Attendance register; Study Group Close Out Report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.9.12	1	one study group session held by 30 September 2022	Personnel : Whipery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics Notices and invites; Venues; Transport; Catering	Develop concept document for study group workshops; Convene study group workshops	One study group session held	Number of Council Study Group sessions held	R25 000, 00	Concept document; Attendance register; Study Group Close Out Report

2	one study group session held by 31 December 2022	Personnel : Whipery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics: Notices and invites; Venues; Transport; Catering	Develop concept document for study group workshops; Convene study group workshops	One study group session held	Number of Council Study Group sessions held	R25 000, 00	Concept document; Attendance register; Study Group Close Out Report
3	one study group session held by 31 March 2023	Personnel : Whipery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics: Notices and invites; Venues; Transport; Catering	Develop concept document for study group workshops; Convene study group workshops	One study group session held	Number of Council Study Group sessions held	R25 000, 00	Concept document; Attendance register; Study Group Close Out Report

	4	one study group session held by 30 June 2023	Personnel : Whipery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics: Notices and invites; Venues; Transport; Catering	Develop concept document for study group workshops; Convene study group workshops	One study group session held	Number of Council Study Group sessions held	R25 000, 00	Concept document; Attendance register; Study Group Close Out Report
Section Name	Office of the Speaker							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships							
IDP Project	Womens Caucus							
IDP Reference	6.3.5.9.13							
SDBIP Layer	Top Layer							
Strategic Objective	Promote women engagement to provide advocacy and setting women's agenda							
Baseline	1							
Annual Target	4 womens caucus meetings held by 30 June 2023							
Annual Output	4 womens caucus launch and meetings held							
Annual KPI	Number of womens caucus meetings held							
mSCOA Amount/Budget	R 70 000,00							
Municipal Classification	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 2022	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; Women Councillors; and women traditional leaders Logistics: Notices and invites; Venues; Catering	Draft and circualte invitations by 30 September 2020	One Womens Caucus held by 30 September 2020	Number of womens caucus meetings held	R 17 500	Concept Document, Meeting Minutes and Attendance Register
	2	Hold 1 womens caucus meeting by 31 December 2022	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; Women Councillors; and women traditional leaders Logistics: Notices and invites; Venues; Catering	Draft and circualte invitations by 31 December 2020	One Womens Caucus held by 31 December 2020	Number of womens caucus meetings held	R 17 500	Meeting Minutes and Attendance Register

	3	Hold 1 Womens Caucus meeting by 31 March 2023	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; Women Councillors; and women traditional leaders Logistics: Notices and invites; Venues; Catering	Draft and circulate invitations by 31 March 2021	One Womens caucus meeting held by 31 March 2021	Number of womens caucus meetings held	R 17 500	Meeting Minutes and Attendance Register
	4	Hold 1 Womens Caucus meeting by 30 June 2023	Personnel: Public participation personnel;Council SupportStakeholders: Speaker;Women Councillors; and women traditional leaders Logistics: Noti ces and invites;Venues;Cateri ng	Draft and circulate invitations by 30 June 2021	One Womens caucus meeting held by 30 June 2021	Number of womens caucus meetings held	R 17 500	Meeting Minutes and Attendance Register

OFFICE OF THE MUNICIPAL MANAGER - OFFICE OF THE EXECUTIVE MAYOR	
Section Name	Office of the Executive Mayor
National KPA	Good governance and public participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	Mayoral Intervention Programs

IDP Reference	6.3.5.1.1							
Strategic Objective	To provide support to community members and non-profit organisations in times of dire need							
Baseline	8 Mayoral Intervention Programmes coordinated							
Annual Target	16 Mayoral Intervention Programmes coordinated by 30 June 2023							
Annual Output	16 Mayoral Intervention Programmes coordinated							
mSCOA Amount/Budget	440 000.00							
Municipal Classification	OMM/Mayoral Intervention Programs							
Annual (Means of Verification)	Concept Documents; Attendance registers and Close-out reports							
Annual KPI	Number of Mayoral Intervention 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)
10.1.10.1	1	Coordinate 4 Mayoral Intervention Programs by 30 September 2023	Personnel: Manager OMM Admin Support SCM Logistics: Venue Agenda Attendance register catering Procurement: Memo Specification	1. Develop Proposal 2. Undertake logistical arrangements 3. develop close out report	4 Mayoral Intervention Programs coordinated by 30 September 2023	Number of Mayoral Intervention Programmes coordinated	R 110 000, 00	Request Letter, Attendance Register, Agenda and Photos

	2	Coordinate 4 Mayoral Intervention Programmes by 18 December 2023	Personnel: Manager OMM Admin Support SCM Logistics: Venue Agenda Attendance register catering Procurement: Memo Specification	1. Develop Proposal 2. Undertake logistical arrangements 3. develop close out report	4 Mayoral Intervention Programmes coordinated by 18 December 2023	Number of Mayoral Intervention Programmes coordinated	110 000.00	Request Letter, Attendance Register, Agenda and Photos	
	3	Coordinate 4 Mayoral Intervention Programmes by 20 March 2023	Personnel: Manager OMM Admin Support SCM Logistics: Venue Agenda Attendance register catering Procurement: Memo Specification	1. Develop Proposal 2. Undertake logistical arrangements 3. Develop Close out report	4 Mayoral Intervention Programmes coordinated by 20 March 2023	Number of Mayoral Intervention Programmes coordinated	110 000.00	Request Letter, Attendance Register, Agenda and Photos	

	4	Coordinate 4 Mayoral Intervention Programmes by 30 June 2023	Personnel: Manager OMM Admin Support SCM Logistics: Venue Agenda Attendance register catering Procurement: Memo Specification	1. Develop Proposal 2. undertake logistical arrangements 3. develop Close out report	4 Mayoral Intervention Programmes coordinated by 30 June 2023	Number of Mayoral Intervention Programmes coordinated	110 000.00	Request Letter, Attendance Register, Agenda and Photos.	
Section Name	Office of the Executive Mayor								
National KPA	Good governance and public participation								
Goal (s)	Effective Public Participation, Good Governance and Partnerships								
IDP Project	Mayoral Imbizo								
IDP Reference	6.3.5.1.2								
Strategic Objective	To Promote Public participation and Good Meaningful Governance								
Baseline	4 Mayoral Mbizos coordinated								
Annual Target	4 Mayoral Imbizos coordinated by 30 June 2022								
Annual Output	4 Mayoral Imbizos Programmes coordinated								
mSCOA Amount/Budget	R 400 000,00								
Municipal Classification	OMM/Mayoral Imbizo								
Annual (Means of Verification)	Concept Documents; Attendance registers and Close out reports								
Annual KPI	Number of Mayoral Imbizos coordinated								

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.10.2	1	1 Stakeholders engagement session to be coordinated in Mbizana LM by 30 September 2023.	Personnel: Manager OMM Admin Support SCM Logistics: Venue Agenda Attendance register catering Procurement: 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 September 2023	Number of stakeholders engagement sessions coordinated.	R100 000.00	Concept Document , Attendance registers, Pretorial evidence, Agenda and invitations.
	2	1 Stakeholders engagement session to be coordinated in Matatiele LM by 18 December 2023	Personnel: Manager OMM Admin Support SCM Logistics: Venue Agenda Attendance register catering Procurement: 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 2023	Number of stakeholders engagement sessions coordinated.	R100 000.00	Concept Document , Attendance registers, Pretorial evidence, Agenda and invitations.

	3	1 Stakeholder s engament session coordinated in Umzimbubu LM by 27 March 2023	Personnel: Manager OMM Admin Support SCM Logistics: Venue Agenda Attendance register catering Procurement: Memo Specificatio n	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 2023	Number of stakeholders engagement sessions coordinated.	R100 000.00	Concept Document , Attendance registers, Pretorial evidence, Agenda and invitations.
	4	1 Stakeholder s engagement session coordinated in Ntabankulu LM by 27 June 2023	Personnel: Manager OMM Admin Support SCM Logistics: Venue Agenda Attendance register catering Procurement: Memo Specificatio n	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Undertake logistical arrangements 4. Develop Close out report	1 Mayoral Imbizo Programme coordinated by June 2023	Number of stakeholders engagement sessions coordinated.	R100 000.00	Concept Document , Attendance registers, Pretorial evidence, Agenda and invitations.
Section Name	Office of the Executive Mayor							

National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Mayoral Committee Meetings							
IDP Reference	6.3.5.1.3							
Strategic Objective	To Coordinate section 79 committee sittings to adhere to the legislative prescripts.							
Baseline	8 Mayoral Intervention Programmes coordinated							
Annual Target	4 Mayoral Committee Meetings Coordinated by 30 June 2023							
Annual Output	4 Mayoral Committee Meetings Coordinated							
mSCOA Amount/Budget	R 5 210							
Municipal Classification	OMM/Mayoral Committee Meetings							
Annual (Means of Verification)	Attendance registers; Minutes							
Annual KPI	Number of Mayoral Committee Meetings Coordinated							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.10.3	1	Coordinate 1 Ordinary Mayoral Committee Meeting by 30 September 2023	Personnel: Chief of Staff Admin Support SCM Logistics: Venue Agenda Attendance register catering Procurement: Memo	1. Issue Notice to all Members 2. Issue Out Reports to all Members 3. populate Resolution Register	1 Ordinary Mayoral Committee Meeting Coordinated by 30 September 2023	Number of Mayoral Committee meetings Coordinated	R 1302,5	Notices; Attendance Registers and Resolution Register

			Specificatio n						
2	Coordinate 1 Ordinary Mayoral Committee Meeting by 30 December 2023	Personnel: Chieff of Staff Admin Support SCM Logistics: Venue Agenda Attendance register catering Procurement: Memo Specificatio n	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 18 December 2023	Number of Mayoral Committee Meeting Coordinated	R 1302,5	Notices; Attandance Registers and Resolution Register		
3	Coordinate 1 Ordinary Mayoral Committee Meeting by 30 March 2023	Personnel: Chieff of Staff Admin Support SCM Logistics: Venue Agenda Attendance	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 coordinated by 20 March 2023	Number of MayoralCommitee Meeting coordinated 30 March 2023.	R 1302,5	Notice ; Attandance Registers and Resolution Register		

			register catering Procurement: Memo Specification	Minutes					
	4	Coordinate 1 Ordinary Mayoral Committee Meeting by 30 June 2023	Personnel: Chief of Staff Admin Support SCM Logistics: Venue Agenda Attendance register catering Procurement: 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 2023	Number of Mayoral Committee Meeting coordinated	R 1302,5	Notices; Attendance Registers and Resolution Register	
Goal (s)	promote earning capacity of ANDM Communities.								
IDP Project	EPWP								
IDP Reference									
Strategic Objective	to promote and increase earning capacity among the people of the ANDM.								
Baseline	842 FTEs to be reported by 30th June 2023								
Annual Target	report 1726 Ftes								
Annual Output	report 1726 Ftes by 30 June 2023								
mSCOA Amount/Budget	R 8 344 000								
Municipal Classification	EPWP/EPWP								

Annual (Means of Verification)	MIS REPORTS							
Annual KPI	Number of FTEs reported on the system							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.10.4	1	To report 200 FTEs by 30 September 2023.	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 2023.	R 2 435000.00	Copy of beneficiary attendance registers. Quarterly Expenditure Report and Evaluation Report.
	2	To report 200 FTEs by 31 December 2023.	Personell Three EPWP Data Captures, Four EPWP Monitors. EPWP Reporting Templates Four Laptops. Four 3G cards.	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 2023.	R 2 435000.00	Copy of beneficiary attendance registers. Quarterly Expenditure Report and Evaluation Report.

			One Vehicle.					
3	to report 432 FTEs by 31 March 2023.	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 2023	R 2 435000.00	Copy of beneficiary attendance registers. Quarterly Expenditure Report and Evaluation Report.	
4	to report 432 FTEs by 30 June 2023.	Personell Three EPWP Data Captures, Four EPWP Monitors. EPWP Reporting Templates Four Laptops. Four 3G cards.	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 2023	R 2 435000.00	Copy of beneficiary attendance registers. Quarterly Expenditure Report and Evaluation Report.	

			One Vehicle.					
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OFFICE OF THE MUNICIPAL MANAGER - IGR								
Section Name	11.1.3 Inter-governmental Relations							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	IGR and Stakeholders management							
IDP Reference	6.3.5.5.1							
Strategic Objective	Strengthen Intergovernmental Relations							
Baseline	12							
Annual Target	12 IGR Fora meetings held by 30 June 2023							
Annual Output	12 IGR Fora meetings held							
mSCOA Amount/Budget								
Municipal Classification	IGR/IGR and Stakeholders management							
Annual (Means of Verification)	Invites and credentials							
Annual KPI	Number of IGR Fora meetings held							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

11.3.5.5.1	1	1. To hold one IGR Fora (Municipal Manager's (MMs) forum) meeting by 30 August 2022	Personnel: IGR Coordinators Manager IGR BTO Stakeholders Logistics: Invitations Venue Agenda Attendance Register Equipment: Projector Pointer	1. Develop Invitations and meeting Agenda by 10 August 2022 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 August 2022	One MMs Forum meeting held	Number of IGR Fora meetings held	R 0.00	Invites and credentials or Minutes and attendance register
		2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 30 September 2022		1. Develop Invitations and meeting Agenda by 10 September 2022 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 September 2022	One DIMAFO meeting held	Number of IGR Fora meetings held		Invites and credentials or Minutes and attendance register
		3. To hold one IGR Fora (Technical IGR Forum) meeting by 30 September 2022		1. Develop Invitations and meeting Agenda by 10 September 2022 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 September 2022	One Technical IGR Forum IGR meeting held	Number of IGR Fora meetings held		Invites and credentials or Minutes and attendance register
	2	1. To hold one IGR Fora (Municipal Manager's (MMs) forum) meeting by 30 October 2022	Personnel: IGR Coordinators Manager IGR BTO Stakeholders Logistics: Invitations	1. Develop Invitations and meeting Agenda by 10 October 2022 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 October 2022	One MMs Forum meeting held	Number of IGR Fora meetings held	R 0.00	Invites and credentials or Minutes and attendance register

		2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 30 Decemberr 2022	Venue Agenda Attendance Register Equipment: Projector Pointer	1. Develop Invitations and meeting Agenda by 10 November 2022 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 December 2022	One DIMAFO meeting held	Number of IGR Fora meetings held		Invites and credential s or Minutes and attendanc e register	
		3. To hold one IGR Fora (Technical IGR Forum) meeting by 31 December 2022			1. Develop Invitations and meeting Agenda by 1 December 2022 2. Circulate Invitations, Agenda and Minutes to stakeholders by 5 December 2022	One Technical IGR Forum IGR meeting held	Number of IGR Fora meetings held		Invites and credential s or Minutes and attendanc e register
	3	1. To hold one IGR Fora (Municipal Manager's (MMs) forum) meeting by 31 March 2023	Personnel: IGR Coordinators Manager IGR BTO Stakeholders Logistics: Invitations Venue Agenda Attendance Register Equipment: Projector Pointer	1. Develop Invitations and meeting Agenda by 10 February 2023 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 February 2023	One MMs Forum meeting held	Number of IGR Fora meetings held	0.00	Invites and credential s or Minutes and attendanc e register	
		2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 31 March 2023			1. Develop Invitations and meeting Agenda by 10 February 2023 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 February 2023	One DIMAFO meeting held	Number of IGR Fora meetings held		Invites and credential s or Minutes and attendanc e register
		3. To hold one IGR Fora (Technical IGR Forum) meeting by 31 March 2023			1. Develop Invitations and meeting Agenda by 10 February 2023 2. Circulate Invitations, Agenda and Minutes to	One Technical IGR Forum IGR meeting held	Number of IGR Fora meetings held		Invites and credential s or Minutes and

				stakeholders by 15 February 2023				attendance register
4	1. To hold one IGR Fora (Municipal Manager's (MMs) forum) meeting by 30 June 2023	Personnel: IGR Coordinators Manager IGR BTO Stakeholders Logistics: Invitations Venue Agenda Attendance Register Equipment: Projector Pointer	1. Develop Invitations and meeting Agenda by 10 May 2023 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 May 2023	One MMs Forum meeting held	Number of IGR Fora meetings held	0.00	Invites and credentials or Minutes and attendance register	
	2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 30 June 2023		1. Develop Invitations and meeting Agenda by 10 May 2023 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 May 2023	One DIMAFO meeting held	Number of IGR Fora meetings held		Invites and credentials or Minutes and attendance register	
	3. To hold one IGR Fora (Technical IGR Forum) meeting by 30 June 2023		1. Develop Invitations and meeting Agenda by 10 May 2023 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 May 2023	One Technical IGR Forum IGR meeting held	Number of IGR Fora meetings held		Invites and credentials or Minutes and attendance register	
Section Name	11.1.3 Inter-governmental Relations							
National KPA	Good governance and public participation							

Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Municipal cooperative agreements (MIR & Protocol)							
IDP Reference	6.3.5.5.2							
Strategic Objective	Strengthen Intergovernmental Relations							
Baseline	4							
Annual Target	4 Bilateral and/ or Multilateral IGR Meetings held by 30 June 2023							
Annual Output	4 Bilateral and/ or Multilateral IGR Meetings held							
mSCOA Amount/Budget								
Municipal Classification	IGR/Municipal cooperative agreements (MIR & Protocol)							
Annual (Means of Verification)	Attendance Register; Meeting Reports							
Annual KPI	Number of Bilateral and/or Multilateral IGR meetings held							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.5.2	1	Hold one Bilateral, Multilateral or Benchmarkin	Personnel: IGR Coordinators Manager	Complete the following activities: 1. Develop Invitations and	1 Bilateral, Multilateral or Benchmarkin	Number of Bilateral, Multilateral or Benchmarking IGR meetings held	R 0.00	Invites and credentials or

		g meeting for by 30 September 2022	IGR Stakeholders Logistics: Invitations Venue Agenda Attendance Register Equipment: Projector Pointer	meeting Agenda 2. Circulate Invitations to stakeholders 3. Populate Report	g IGR Meeting			meeting report and attendance register
	2	Hold one Bilateral, Multilateral or Benchmarking meeting for by 31 December 2022	Personnel: IGR Coordinators Manager IGR Stakeholders Logistics: Invitations Venue Agenda Attendance Register Equipment: Projector Pointer	Complete the following activities: 1. Develop Invitations and meeting Agenda 2. Circulate Invitations to stakeholders 3. Populate Report	1 Bilateral, Multilateral or Benchmarking IGR Meeting	Number of Bilateral, Multilateral or Benchmarking IGR meetings held	R 0.00	Invites and credentials or Meeting report and attendance register
	3	Hold one Bilateral, Multilateral or Benchmarking IGR meeting for by 31 March 2023	Personnel: IGR Coordinators Manager IGR Stakeholders Logistics: Invitations Venue Agenda Attendance Register Equipment: Projector Pointer	Complete the following activities: 1. Develop Invitations and meeting Agenda 2. Circulate Invitations to stakeholders 3. Populate Report	1 Bilateral, Multilateral or Benchmarking IGR Meeting	Number of Bilateral, Multilateral or Benchmarking IGR meetings held	R 0.00	Invites and credentials or meeting report and attendance register

	4	Hold one Bilateral, Multilateral or Benchmarking IGR meeting for by 30 June 2023	Personnel: IGR Coordinators Manager IGR Stakeholders Logistics: Invitations Venue Agenda Attendance Register Equipment: Projector Pointer	Complete the following activities: 1. Develop Invitations and meeting Agenda 2. Circulate Invitations to stakeholders 3. Populate Report	1 Bilateral, Multilateral or Benchmarking IGR Meeting	Number of Bilateral, Multilateral or Benchmarking IGR meetings held	R 0.00	Invites and credentials or meeting report and attendance register
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6.2. CORPORATE SERVICES DEPARTMENT

Section Name	Human Resources Management							
National KPA/Priority Area	Municipal Transformation and Organizational development							
Goal (s)	A capable and financially viable institution							
IDP Project	OCCUPATIONAL HEALTH AND SAFETY							
IDP Reference	6.3.3.2.2							
SDBIP Layer	Top Layer							
Strategic Objective	Optimise systems administration and operating procedures							
Baseline	60 OHS inspections and safety Audits conducted							
Annual Target	60 Occupational Safety and Healthy Inspections, Audits and 12 reports submitted by 30 June 2023							
Annual Output	60 Occupational Safety and Healthy Inspections, Audits conducted and reports submitted							
Annual KPI	Number of Occupational Safety and Healthy Inspections, Audits conducted and reports submitted							
mSCOA Amount/Budget	R 800 000,00							
Municipal Classification	HRM/OCCUPATIONAL HEALTH AND SAFETY							
Annual (Means of Verification)	Site Inspection Report, Attendance Register,OHS Compliance Assessment tool, Inspection monthly reports,Compliance Notice and list of SHE reps							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.2.2.2	1	<p>1. 15 Occupational Safety and Healthy Inspections conducted by 30 September 2022.</p> <p>2. Three monthly OHS inspection Reports submitted by 30 September 2022.</p> <p>3. Number of compliance notices issued.</p> <p>4. Confirmation of Appointment of SHE Reps</p>	<p>Personnel: Employee Wellness officers Manger: HRM</p>	<p>Visit sites for inspections and audits at the following sites:</p> <p>1. Mbizana, 2 Matatiele, 3 Mount Frere , 4 Ntabankulu and with Main offices Writing of audit montly report</p>	<p>1. 15 Occupational Safety and Healthy Inspections conducted and implimentation of OHS Audits . Safety Audit report submitted Health and Safety Reps trained .</p>	<p>Number of Occupational Safety and Healthy Inspections, Audits conducted and three reports submitted .</p>	450 000	<p>1. Site Inspection Report, 2. Attendance Register 3. OHS Compliance Assessment tool 4. Inspection monthly reports. 5 Compliance Notice 6. list of SHE reps</p>
	2	<p>1. 15 Occupational Safety and Healthy Inspections and conducted by 30 December 2022.</p> <p>2. Three monthly OHS inspection Reports submitted by 30 December 2022.</p> <p>3. Number compliance notices submitted</p>	<p>Personnel: Employee Wellness officers Manger: HRM</p>	<p>Visit sites for inspections and audits at the following sites:</p> <p>1. Mbizana, 2 Matatiele, 3 Mount Frere , 4 Ntabankulu and with Main offices Writing of audit montly report</p>	<p>1. 15 Occupational Safety and Healthy Inspections and Audits conducted 2. Safety Audit report submitted</p>	<p>Number of Occupational Safety and Healthy Inspections, Audits conducted and three reports submitted</p>	450 000	<p>1. Site Inspection Report, 2. Attendance Register 3. OHS Compliance Assessment tool 4. Inspection monthly reports. 5 Compliance Notice</p>

3	<p>1. 15 Occupational Safety and Healthy Inspections conducted by 31 of March 2023.</p> <p>2. Three monthly OHS inspection Reports submitted by 30 March 2023.</p> <p>3. Number compliance notices issued.</p> <p>4. Implementation of COVID 19 health protocols .</p>	<p>Personnel: Senior OHS & Wellness officer Manger: HRM</p>	<p>Visit sites for inspections and audits at the following sites:</p> <p>1. Mbizana, 2 Matatiele, 3 Mount Frere , 4 Ntabankulu and with Main offices Writing of audit montly report</p>	<p>1. 15 Occupational Safety and Healthy Inspections and Audits conducted.</p> <p>2. Audit report submitted. 3. Findings attended and reported</p>	<p>Number of Occupational Safety and Healthy Inspections, Audits conducted and three reports submitted</p>	450 000	<p>1. Site Inspection Report, 2. Attendance Register 3. OHS Compliance Assessment tool 4. Inspection monthly reports. 5 Compliance Notice. 6.COVID -19 compliance report.</p>
4	<p>1. 15 Occupational Safety and Healthy Inspections and Audits conducted by 30 June 2023</p> <p>2. Three monthly OHS inspection Reports submitted by 30 March 2023.</p> <p>3 .Number compliance notices issued .</p> <p>4 Servicing of Fire extingushers conducted by 30 June 2023.</p> <p>5. Implementation of COVID 19 health protocols.</p>	<p>Personnel: Employee Wellness officers Manger: HRM</p>	<p>Visit sites for inspections and audits at the following sites:</p> <p>1. Mbizana, 2 Matatiele, 3 Mount Frere , 4 Ntabankulu and with Main offices Writing of audit montly report</p>	<p>1. 15 Occupational Safety and Healthy Inspections and Audits conducted.</p> <p>2. Audit report submitted.</p>	<p>Number of Occupational Safety and Healthy Inspections, Audits conducted and three reports submitted</p>	450 000	<p>1. Site Inspection reports and attendance register . 2. Attendance Register 3. OHS inspection monthly reports. 4. OHS compliance assessment tool Reports. 5. Terms of references for fire extingushers . 6. Compliance</p>

Notice. 7.
COVID -
compliance
report.

Section Name	Human Resources Management
National KPA/Priority Area	Municipal Transformation and Organizational development
Goal (s)	A capable and financially viable institution
IDP Project	Employee Wellness
IDP Reference	6.3.3.2.3
SDBIP Layer	Top Layer
Strategic Objective	Develop Employee Wellness Programmes to improve productivity of staff
Baseline	Five awareness programm
Annual Target	Four Employee Wellness awareness programmes conducted by 30 June 2023
Annual Output	Four Employee Wellness awareness programmes conducted
Annual KPI	Number of Employee Wellness awareness programmes conducted
mSCOA Amount/Budget	R 1 200 000,00
Municipal Classification	HRM/Employee Wellness

Annual (Means of Verification)	Invites and Attendance Registers							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.2.3	1	1. One (1) Employee Wellness (Heritage event) conducted by 30 September 2022. 2. Number of employees received 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; logistics 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	150 000	1. Invites 2. attendance registers, 3. Close out report and invoices 4. EAP Quarterly Report
	2	1. One (1) employee wellness Conducted by 30 December 2022. 2. Facilitate appointment of service provider to supply sanitizers. 3. Number of employees received for EAP	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	150 000	1. Wellness invite and Attendance Register. 3. EAP Quarterly Report

	3	1. One (1) employee wellness program conducted by 31 March 2023. 2. Number of employees received for EAP	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	150 000,00	1. Wellness invite . 2. Attendance Register. 3. EAP Quarterly Report
	4	1. One (1) employee wellness awareness programme conducted by 30 June 2023. 2. Medical examination and immunisation conducted by 30 June 2023. 4. Number of employees received for EAP	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	140 000,00	1. Wellness invite and 2. Attendance Register. 3 EAP Quarterly Report

Section Name	Human Resources Management
National KPA/Priority Area	Municipal Transformation and Organizational development
Goal (s)	A capable and financially viable institution
IDP Project	Monitoring of Human Resources Management and Development Policies
IDP Reference	6.3.3.2.4
Layer	Top Layer
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	4 Adopted HRM policies by Council

Annual Target	25 reviewed HRM policies adopted by Council by 31 May 2023							
Annual Output	25 reviewed HRM policies presented to employees							
Annual KPI	Number of reviewed HRM policies							
mSCOA Amount/Budget	R 0,00							
Municipal Classification	HRM/Policy Development							
Annual (Means of Verification)	Reviewed Policies; Council Resolution(s)							
SDBIP R+A56:H60eference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.2.4	1	1. Monitoring the implementation of HRM and D policies by 30 September 2022. 2. Conducting Policy rollout to employees.	Personnel: Project Manger Manger: HRM	HRM & D policies monitored on daily basis.	HRM & D policies implemented and monitored	Number of HRM policies monitored		1. Quartely report 2.Itinerary of policy rollout conducted.
	2	1. Continous Monitoring of the implementation of HRM and D policies by December 2022	Personnel: Project Manger Manger: HRM	conducting Policy roll out monitored , drafting invites.	HRM & D policies implemented and monitored 2. Policies presented to municipal employees.	Number of policy roll out sessions conducted	0,00	Quartely report
	3	1. Facilitaion of HRM & D policy review in preparation for the finanacial period for year 23/24.	Personnel: Project Manger Manger: HRM	HRM & D policies monitored on daily basis.	HRM & D policies implemented and monitored	Number of HRM & D Policies reviewed	0,00	1.Policy review template 2.Report on policy review.

	4	1. Submitting reviewed HRM policies to CPS Standing for adoption to the Council by 30 June 2023.	Personnel: Project Manger Manger: HRM	HRM & D policies monitored on daily basis.	HRM & D policies implemented and monitored	Number of HRM & D policies submitted for adoption.	0,00	1 Report on policy review.

Section Name	Human Resources Management							
National KPA	Municipal Transformation and Organizational development							
Goal (s)	A capable and financially viable institution							
IDP Project	Individually Municipal Performance Management Sysytem							
IDP Reference	6.3.3.3.6							
Layer	Top Layer							
Strategic Objective	Increase the performance and efficiency level							
Baseline	Three formal assessments conducted							
Annual Target	Two formal reviews organised for both permanent and 5 year fixed term contract employees by 30th June 2023							
Annual Output	All permanent employees and five fixed term contract Managers evaluated in PMS by 30 June 20223							
Annual KPI	Number of assessments reveiws organised							
mSCOA Amount/Budget	700 000 00							
Municipal Classification	HRM/Municipal Performance Management Sysytem							
Annual (Means of Verification)	Signed performance agreements, Assessments reports, Approved performance plan, Itinerary for assessments.							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator		Quarterly (Means of Verification)

10.2.2.6	1	<p>1. Managing the submission of Performance Agreements by all fixed term contract Managers by 31 July 2022.</p> <p>2. Managing submission of performance plans submitted by permanent employees by 31 July 2022.</p> <p>3. Developing itinerary of Annual Assessments Reviews 2021/22</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 2022.</p> <p>3. PAs of the MM and of HOD's submitted to Cogta. by 10 Aug 2022.</p> <p>4. Annual Performance Reports submitted by all employees by December 2022</p>	<p>1. All PAs 2019/20 FY for managers finalised by 31 July 2022</p> <p>2. PAs of MM and HODs placed on website by 10 Aug 2022</p> <p>3. PAs of the MM and of HOD's submitted to Cogta. by 10 Aug 2022</p>	Number of performance agreements submitted by employees.	10 000	<p>1. Copy of Signed performance agreement and performance plan.</p> <p>2. Itinerary for assessments.</p>
	2	<p>Acknowledging Alfred Nzo Municipal Employee Excellence.</p> <p>2. Conducting Annual Performance reviews to permanent Employees</p>	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.	700 000	<p>1. Itinerary</p> <p>2. Employee Concept document</p>
	3	Arranging sittings of Mid term assessments 2022/2023 FY review for all employees.	Performance Management Policy, PMS Committee and Staff	1. Mid term assessments and Performance Reports completed by 28 Feb 2022	1. Mid term assessments and Performance Reports	Number of assessments reviews arranged	R0.00	1. Itinerary for assessments.

		2. Coordinating Annual Performance reviews to Five Year fixed term Contract Employees			completed by 28 Feb 2022			
	4	1. Developing Performance Agreement Template for the next financial Year 2023/24. 2. Continuation of Annual Assessments Reviews of 2021/22 FY.	Performance Management Policy, PMS Committee and Staff	1. Preparation of PA's template for 2021/22FY 2023/24.	Template of Performance Agreement developed and circulated.	Number of assessments reviews arranged	R0.00	1.Developed performnce Agreement template. 2.Itinerary Annual Assessments.

Section Name	Human Resource Management
National KPA	Municipal Transformation and Organizational development
Goal (s)	A capable and financially viable institution.
IDP Project	QUALITY ASSURANCE ORGANOGRAM
IDP Reference	6.3.3.3.7
Layer	Top Layer
Strategic Objective	Ensure alignment of departmental functions with functional structure to optimise human resources deployment across the institution.
Baseline	One organogram reviewed and adopted
Annual Target	1 reviewed organogram sent to the Council for adoption by 30 June 2023
Annual Output	1 reviewed organogram sent to Council for adoption
Annual KPI	Number of reviewed organograms sent to Council for adoption
mSCOA Amount/Budget	R0.00

Municipal Classification	CPS/Organogram Review							
Annual (Means of Verification)	Draft of the Reviewed organogram;							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.2.7	1	Finilising work study report and submitt to the CPS Standing Committee by September 2022	Report	Analysing outcomes and Compiling reports	Compiled workstudy report	One reviewed Staff Establishment	None	1.Work study Report
	2	None	None	None	None	None	None	None
	3	1.Consultation with departments by 31 March 2023 for Staff Establishment review. 2. Reviewed Staff Establishment and submitt to council for adoption by the Council by 30 June 2023	Adopted Establishment; All HOD's Labour Component All employees	Consultation processes	Staff Establishment structure for 2022/23 drafted and ready for submission by 30 by May 2023.	One reviewed Establishment	R0.00	Invitations for consultations 2. Staff establishment process plan
	4	Monitoring the adopted Staff Establishment	Existing staff establishment	Monitoring the adopted Staff Establishment	Adopdted Staff Establishment	Number of reviewed Staff Establishment submitted to the Council for adoption	R0.00	Staff Establishment verification Report

Section Name	Human Resources Management							
National KPA	Municipal Transformation and Organisational Development							
Goal (s)	Ensuring Sound Labour Relations							
IDP Project	Employee relations matters.							
IDP Reference	6.3.3.3.8							
Layer	Top Layer							
Strategic Objective	Enhanced and hamonised Labour Relations Environment							
Baseline	12							
Annual Target	12 Local Labour Forum meetings organised by 30th June 2023							
Annual Output	12 Local Labour Forum meetings organised							
Annual KPI	Number of Local Labour Forum meetings organised							
mSCOA Amount/Budget	R20 000.00							
Municipal Classification	Labour Relations							
Annual (Means of Verification)	Notice, attendance registers							
SDBIP Reference	Quarter	Quartely Targets	Quartely inputs	Quartely Activities	Quartely Ouput	QUARTELY key Performance	MSCOA Amount(QUARTELY)	Quartely (means of verification)
10.2.2.8	1	1.Three LLF meetings organised by 30 September 2022. 2. One Induction organised by 30 September 2022 3.One Labour Relations Workshop/Training conducted by July 2022	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	1. Email Invitation. 2. Attendance registers/ Mutual agreement Certificate (in the event parties agreed not to meet).

	2	1. Three LLF meetings organised by 31 December 2022 2. Number of employee relations matters attended 3 One Labour Relations Training conducted by 31 December 2022. 4. One induction held by 31 December 2022.	LLF Members , Staff and Labour Regulations	arranging LLF Meetings	Three LLF Meetings organised	Number of LLF Meetings orhanised	R0.00	1. Invitation. 2.Attendance Register
	3	1. Three LLF meetings organised by 31 March 2023 2. Number of employee relations matters attended 3 One induction held by 31 March 2023.	LLF Members , Staff and Labour Regulations	arranging LLF Meetings	Compliance with legislation and collective agreements	Number of LLF Meetings orhanised	5 000	1. Invitation. 2. Attendance Register/Mutual Agreement Certificate. 3. Report of employee/ Employer relations
	4	1. Three LLF meetings organised 2. Number of employee/ Employer Relations matters attended . 3. One Labour Relations Training conducted by 30 June 2023. 4 One	LLF Members , Staff and Labour Regulations	arranging LLF Meetings	Three LLF Meetings organised agreements	Number of LLF Meetings orhanised	10 000.00	1. Invitation. 2 Attendance Register/ Mutual Agreement Certificate. 3. Report of employee/ Employer relations

		induction held by 30 June 2023						
Section Name	Human Resources Management							
National KPA/Priority Area	Municipal Transformation and Organizational development							
Goal (s)	A capable and financially viable institution							
IDP Project	Job Evaluation							
IDP Reference	6.3.3.3.10							
Layer	Top Layer							
Strategic Objective	Increase performance and efficiency levels							
Baseline	130 job descriptions evaluated							
Annual Target	50 job descriptions evaluated by the District Job Evaluation Unit by 30 June 2023							
Annual Output	50 job descriptions evaluated by the District Job Evaluation Unit							
Annual KPI	Number of job descriptions evaluated by the District Job Evaluation Unit							
mSCOA Amount/Budget	R 115 000,00							
Municipal Classification	HRM/District Job Evaluation							
Annual (Means of Verification)	Attendance registers , Minutes of meetings, Outcome Reports							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.2.2.10	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.</p> <p>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</p> <p>Minutes of meetings</p> <p>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 Evalution 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.</p> <p>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>	40 000,00	<p>Outcome Report</p> <p>Minutes of meetings</p> <p>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 Evalution Session for evaluating Job Descriptions depending on the</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.</p> <p>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>	10 000,00	<p>1. POR (Provisional Outcome Report).</p> <p>2. Minutes of meetings</p> <p>3.Attendance Register Invoice from SALGA</p>

		submitted JD's by Locals.						
4	<p>1.Submitting of approved JD's by the District Committee to the Provincial Audit Committee.</p> <p>2.Coordinating District Job Evaluation Session for evaluating Job Descriptions depending on the submitted JD's by Locals.</p> <p>3.Coordinating Special Job Evaluation Session for ANDM Job Descriptions to be evaluated .</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.</p> <p>Auditing 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 Unit</p>	<p>30 000,00</p>	<p>1. POR (Provisional . Outcome Report) .</p> <p>2. Minutes of meetings</p> <p>3. Attendance Register</p>	

CORPORATE SERVICES - Human Resource Development								
Section Name	Human Resources Development							
National KPA	Municipal Transformation and Organisational Development							
Goal (s)	Acapable and financially viable institution							
IDP Project	Employment Equity Plan							
IDP Reference	6.3.3.2.1							
Layer	Top Layer							
Strategic Objective	Promote municipal transformation and organisational development							
Baseline	Employment Equity report submitted to DOL AND MONITORED							
Annual Target	Prioritizing Appointment of two female coloured in terms of Employment Equity Plan							
Annual Output	Implementation of Employment Equity targets in Terms of Employment Plan							
Annual KPI	1 X Employment Equity report submitted to DOL							
mSCOA Amount/Budget	0							
Municipal Classification	HRD/Employment Equity Plan Implementation							
Annual (Means of Verification)	Proof of submission from DoEL , Signed Employment Equity Report , attendance registers.							
SDBIP Reference	Quarter	Quartely Targets	Quartely inputs	Quartely Activities	Quartely Ouput	Quaterly key Performance Indicator	MSCOA Amount(QUARTELY	Quartely (means of verification
10.2.2.1	1	1.One Meeting of the Employment Equity structure by 30 September 2022	Schedule meetings of the Employment Equity, Employment Equity Committee	Convene meeting of the Employment Equity structure.	Employment Equity structure meeting held, Training arranged	Number of meetings held	0	1. Attendance register for the Meeting of the Employment Equity structure
	2	One Meeting of the Employment Equity structure by 30 December 2022. 2. Facilitate the process of	Schedule meetings of the Employment Equity	Convene meeting of the Employment Equity structure.Facilitate training for the committee	Employment Equity structure meeting held	Number of meetings held	0	1. Attendance register for the Meeting of the Employment Equity

		Training of Employment Equity Members						
	3	1.Submission of employment Equity Report to DOL by 15 of January 2023.	Submission of EE Report, Employment Equity Committee	Online reporting to the Department of Labour on the targets of EE Plan	Employment Equity structure meeting held	Number of reports submitted to DoL		1. Proof of submission from DoEL. 2. Signed EE Report
	4	One Meeting of the Employment Equity structure by 30 June 2023.	Schedule meetings of the Employment Equity.	Convene meeting of the Employment Equity structure.	EE Plan reviewed	Number of Consultative session held.	0	1. Attendance register for the review of the EE Plan.
Section Name	Human Resources Development							
National KPA/Priority Area	Municipal Transformation and Organizational development							
Goal (s)	A capable and financially viable institution							
IDP Project	Skills Programme							
IDP Reference	6.3.3.2.2							
Layer	Top Layer							
Strategic Objective	Promote municipal transformation and organisational development							
Baseline	80 training interventions implemented as per Workplace Skills Plan							
Annual Target	60 training intervenitons implemented as per WSP by 30th June 2023							
Annual Output	60 training interventions implemented as per WSP							
Annual KPI	Number of trainings conducted as per WSP							
mSCOA Amount/Budget	1 800 000.							
Municipal Classification	HRM&D/Skills Programme							
Annual (Means of Verification)	Annual training Plan, Attendance registers, Proof submission from LGSETA & WSP							

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.2.2	1	10 trainings conducted by 30 September 2022	<p>1. Prioritise and Present implementation plan to the training Committee for quarter 1</p> <p>2. Issue purchase orders to the appointed training Providers</p> <p>3. Communicate the training dates with the appointed/ contracted training Providers</p> <p>4. Communicate the training dates with the beneficiaries</p>	<p>1. facilitate the finalisation of appointment of service providers on panel, obtaining of final quotes, etc,</p> <p>2. Implementation of WSP Implementation Plan for Q1 (training of relevant staff).</p> <p>3. Payment of relevant service providers</p>	10 trainings conducted	Number of trainings conducted	450 000,00	1. Attendance Registers.

	2	20 trainings conducted by 30 December 2022	<ol style="list-style-type: none"> 1. Prioritise and Present implementation plan to the training Committee for quarter 2 2. Issue purchase orders to the appointed training Providers 3. Communicate the training dates with the appointed/contracted training Providers 4. Communicate the training dates with the beneficiates 	obtaining of final quotes from panel service providers, etc, implentation of WSP Implementation Plan for Q2 (training of relevant staff), payment of relevant service providers	20 trainings conducted	Number of trainings conducted	450 000,00	1. Attendance Registers
	3	15trainings conducted by 30 March 2023	<ol style="list-style-type: none"> 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	450 000,00	1.Attendance Registers.

	4	15 trainings conducted by 30 June 2023	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	450 000,00	1 .Attendance Registers. 2. Annual training report training plan 3. Proof of WSP submission
Section Name	Human Resources Development							
National KPA	Municipal Transformation and Organizational development .							
Goal (s)	A capable and financially viable institution							
IDP Project	External Bursaries scheme							
IDP Reference	6.3.3.2.3							
Layer	Top Layer							
Strategic Objective	Promote municipal transformation and organisational development							
Baseline	14 bursaries awarded to external beneficiaries							
Annual Target	Monitoring of 10 current beneficiaries bursaries and awarding 4 new beneficiaries							
Annual Output	10 Current benefeciries Monitored and 4 awarded							
Annual KPI	Number of beneficiaries monitored and awareded							
mSCOA Amount/Budget	900 000							
Municipal Classification	HRM/External Bursaries							
Annual (Means of Verification)	Bursary Advert; Bursary visit reports;Roadshow reports , Proof of Payments , Award Letters							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.2.2.3	1	1.Circulating External Bursary advert 2. Conducting Bursary Roadshow 3. Students visits to institutions of higher learning by 30 Septmber 2022	1. Memos seeking to conduct trips to conduct monitoring of existing beneficiaries	1. Visits to various tertiary institutuions	1.External Buarsary Roadshow conducted	Number of beneficiaries monitored and awareded	15 000	1. External Bursary Advert, 2 . Reports on condcted roadshows 3. Report on visits to institions of higher learning made.
	2	None	None	None	None	None	0	None
	3	1. External Bursary awarded to four(4) beneficiaries by 31 March 2023. 2. Compiling Progress report for 2022 and 2023 acedic year. 3. Students visits to institutions of higher learning by 30 March 2023. 4. Facalitating Payment of fees for beneficiaties for first semester by 30 March 2023.	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 2023	Awarding of four new beneficiaries	Number of bursaries awarded to external beneficiaries	500 000	1.Award letters. 2. Annual Proge report for 2022 Academic year. 3. Registration progress Report for 2023 Academic.year. 4.Report on visits to institions of higher learning made. 5. Proof of payments

	4	1. Processing Payment of fees for remaining beneficiaties for first simester. 2. Students visits to institutions of higher learning by 30 June 2023 for monitoring, 3.	Ensuring that payments are made timely for first semester beneficiaries	Monitoring of the existing Beneficiaries	None	None	400 000	1. Proof of payments. 2 Report for visits

Section Name	Human Resources Development							
National KPA	Municipal Transformation and Organizational development .							
Goal (s)	A capable and financially viable institution							
IDP Project	ISDG Expenditure							
IDP Reference	6.3.3.2.6							
Layer	Top Layer							
Strategic Objective	Promote municipal transformation and organisational development							
Baseline	11 ISDG Interns supported for road to registration as professionals							
Annual Target	Monitoring of 11 ISDG Interns for their road to registration as Professionals							
Annual Output	11 ISDG Interns Monitored							
Annual KPI	Number of ISDG Interns monitored							
mSCOA Amount/Budget	1 104 797.79							
Municipal Classification	HRM/ ISDG and ANDM Internship							
Annual (Means of Verification)	Mentors Monthly reports , Attendance registers, proof of payments, quartely reports business plan , evaluation report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.2.2.6	1	<p>1. Monthly contact session with mentors, 2. training of graduates by 30 September 2022 3. Payment of graduate annual fees by 30 September 2022, 4. submission of quartley reports by 30 September 2022, 5 Submission of evaluation report by 30 September 2021</p>	Monitoring of existing beneficiaries	<p>1. Facilitation of consultation of mentors with graduates 2. Monitoring payment of stipent</p>	Number of Graduates successfully mentored and coached by 30 September 2022	Number of ISDG Interns monitored	300 894	<p>1. Mentors Monthly reports. 2 Attendance registres. 3. Proof of payments. 4 Business Plan, 5. Evaluation report</p>
	2	<p>1. Monthly contact session with mentors, 2. training of graduates by 30 December 2022, 3. Payment of graduate annual fees by 30 December 2022, 4. submission of quartley reports by 30 Decemer 2022</p>	Monitoring of existing beneficiaries	<p>1. Facilitation of consultation of mentors with graduates 2. Organising training for graduates 2. Monitoring payment of stipent</p>	Number of Graduates successfully mentored and coached by 31 December 2022	Number of ISDG Interns monitored	300 894,00	<p>Montors monthy reports, Attendance registers , Proof of payments , quaterly reports</p>

	3	6	Monitoring of existing beneficiaries	1. Facilitation of consultation of mentors with graduates 2. Organising training for graduates 3.Mornitoring payment of stipent	Number of Graduates successfully mentored and coached by 31 March 2022	Number of ISDG Interns monitored	300 894	1.Montors monthly reports. 2. Attendance registers. 3 Proof of payments. 4 quaterly reports
	4	1. Monthy contact session with mentors, 2. training of graduates by 30 June 2023,3. Payment of graduate annual fees by 30 June 2023,4.submission of quartley reports by 30 June 2023	Monitoring of existing beneficiaries	1. Facilitation of consultation of mentors with graduates 2. Organising training for graduates 3.Mornitoring payment of stipent	Number of Graduates successfully mentored and coached by 30 June 2023	Number of ISDG Interns monitored	300 894	1. Montors monthly reports. 2. Attendance registers. 3. Proof of payments. 4. Quaterly reports

Section Name	Human Resources Development
National KPA	Municipal Transformation and Organizational development
Goal (s)	A capable and financially viable institution

IDP Project	Study Assistance Programme							
IDP Reference	6.3.3.2.7							
Layer	Top Layer							
Strategic Objective	Promote municipal transformation and organisational development							
Baseline	16 Employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning							
Annual Target	18 Employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning by 30 June 2022							
Annual Output	18 Employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning							
Annual KPI	Number of Employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning							
mSCOA Amount/Budget	800 000							
#VALUE!	Study Assistance Programme							
Annual (Means of Verification)	Circular , Approved Memo; Award letter; proof of payments , Progress report .							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.2.7	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	1. Circular/ memorandum to employees
	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	200 000,00	1. Advert issued for study assistance / Circular. 2. Award letters
	3	1. Compiling Progress report for 2022 and 2023 academic year.	email requesting results from beneficiaries and approval	Monitoring of employees receiving study assistance	email requesting results,	Number of Employees furthering studies at Institutions of Learning	200 000,00	1. Progress Report for 2022 and 2023 financial year.

	4	1. Compiling Progress report for 2022 and 2023 academic year.	facilitating payment of remaining beneficiaries	Monitoring of employees receiving study assistance	Processing of payments	Number of Employees furthering studies at Institutions of Learning	100 000,00	1. Progress Report for 2022 and 2023 Academic year.
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Section Name	Admin Support							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	Institutional Resilience and Human Capital Development							
IDP Project	Records Management							
SDBIP Layer	Top Layer							
IDP Reference	6.3.3.1.1							
Strategic Objective	To Build and Strengthen the Administrative and Institutional Capability of the Municipality by 2027							
Baseline	None							
Annual Target	100% of Effective implementation of Records Management Plan by 30 June 2023							
Annual Output	100% of Effective implementation of Records Management Plan							
Annual KPI	% of implementation of Records Management Plan							
mSCOA Amount/Budget	220 000 00							
Municipal Classification	Admin Support records Management							
Annual (Means of Verification)	Disposal report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.1.1	1	25% implementation of records management plan.	Personnel: Project Manager Manager: Admin	1. Writing Application for Disposal Authority to Provincial Archives 30 September 2020.	1. Application letter for Disposal of documents and	Number of activities completed	R40.000.00	1. Application letter for Authority for disposal/ destruction 2. List of documents for disposal.

		<p>1. One (1) application for disposal authority of documents prepared and submission to provincial archives by 30 September 2022.</p> <p>2. One (1) proposal for disposal of documents submitted to CPS Portfolio Committee by 30 September 2022.</p>	Support		prepared list of documents for disposal.			
2	25% implementation of records management plan.	<p>1. One Hundred and Fifty (150) documents prepared</p>	<p>Personnel: Project Manager Admin Support</p>	<p>1. Prepared list of documents for disposal / destruction 30 December 2022</p> <p>2. Proof of document verified by provincial Archives 30 December 2022.</p> <p>3. Proof of verified documents to be</p>	<p>1. List of verified documents to be disposed.</p> <p>2 Signed proof of verification of documents by provincial Archives..</p>	Number of activities completed	R0 00	<p>1. List of documents prepared for disposal / destruction</p> <p>2. signed proof of documents verified by relevant department</p> <p>3. signed proof of verified documents by provincial Archives</p>

		for disposal by 30 December 2022. 2. Verication of documents to be disposed by the relevant department 30 December 2022. 3. One Hundred and Fifty (150) documents proposed for disposal verified by provincial Archives 30 December 2022.		disposed by the relavant department 30 December 2022.	3.signed proof of verified documents by relavant departments			
	3	25% implementation of records management plan. 1. One (1) registry	Personnel: Project Manager Manager: Admin Support	1. Develop schedule for workshop for ANDM employees 4. Align ANDM Records Management Policy with the	1. Workshop conducted 2. Reviewed policy	Number of activities completed	R180.000.00	1. Memo and Specification document 2. Attendance registers for conducted workshops 3. Reviewed Records Management policy

		<p>counter (exchange box) installed by March 2023.</p> <p>2. Four (04) workshops to be conducted on Functional File Plan and document referencing procedure by 31 March 2023.</p> <p>3. One (1) Records Management Policy to be reviewed by March 2023</p>		Provincial Archives Policy.				
	4	<p>25% implementation of records management plan.</p> <p>1. One Hundred</p>	<p>Personnel:</p> <p>Project Manager</p> <p>Manager:</p> <p>Admin Support</p>	<p>1. Submit report on disposal /destruction of records as approved by the Provincial Archives to the portfolio committee.</p>	<p>1. List of documents prepared for disposal / destruction</p> <p>2. signed proof of verified</p>	Number of activities completed	R0.00	<p>1. Report on disposal/destruction of documents</p> <p>2. List of documents prepared for disposal / destruction</p> <p>3. signed proof of verified documents by</p>

		and Fifty (150) documents submitted to disposal committee for disposal approval by 30 June 2023 2. Submit one (1) report on disposal of documents as approved by Provincial Archives and disposal committee to the CPS Portfolio Committee by June 2023			documents by provincial Archives 3. signed proof of documents verified by relevant department			provincial Archives 4. signed proof of documents verified by relevant department
Section Name	Admin Support							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	Institutional Resilience and Human Capital Development							
IDP Project	Electronic Records Management							
SDBIP Layer	Top Layer							
IDP Reference	6.3.3.1.2							
Strategic Objective	To Build and Strengthen the Administrative and Institutional Capability of the Municipality by 2027							
Baseline	None							

Annual Target	100% of Effective electronic records management by 30 June 2023							
Annual Output	100% of Effective electronic records management							
Annual KPI	% electronic records management							
mSCOA Amount/Budget	335 000 00							
Municipal Classification	Admin Support records Management							
Annual (Means of Verification)	Scanning Report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.1.2	1	25% implementation of records management plan. 1. One Thousand (1000) payment vouchers/ contract documents scanned by 30 September 2022	Personnel: Project Manger Manager: Admin Support	1. Prepare records for scanning	Scanned Municipal documents	Number of activities completed	R0.00	Scanning Report
	2	25% implementation of records management plan. 1. One Thousand(1000)	Personnel: Project Manger Manager: Admin Support	1. Prepare records for scanning	Scanned Municipal documents	Number of activities completed	167 500	Scanning Report

		payment vouchers/ contract documents sacanned by 30 December 2022						
	3	25% implement ation of records manageme nt plan. 1. One Thousand (1000) payment vouchers/ contract documents sacanned by 30 March 2023	Personnel: Project Manger Manager: Admin Support	1. Prepare records for scanning	Scanned Municipal documents	Number of activities complted	R0.00	Scanning Report
	4	25% implement ation of records manageme nt plan. 1.One Thousand (1000) payment vouchers/ contract	Personnel: Project Manger Manager: Admin Support	1. Prepare records for scanning	Scanned Municipal documents	Number of activities complted	167 500	Scanning Report

		documents sacanned by 30 June 2022						
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Section Name	Admin Support							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	Instititonal Resilience and Human Capital Development							
IDP Project	Security Services							
Layer	Top Layer							
IDP Reference	6.3.3.1.2							
Strategic Objective	To Build and Strengthen the Administrative and Institutional Capability of the Municipality by 2027							
Baseline								
Annual Target	56 municipal sites provided with 24hours security services by 30th June 2023							
Annual Output	56 municipal sites provided with 24hours security services							
Annual KPI	Number of municipal sites provided with security services							
mSCOA Amount/Budget	R30 000 000.00							
Municipal Classification	Admin Support/Security Services							
Annual (Means of Verification)	Security Services Report							

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.1.3	1	1. One (1) Monthly Security Services Monitoring report for 56 sites prepared and submitted to CPS StanCo by by 30	Personnel: Project Manger Manager: Admin Support	1. Monitoring of service providers. 2. ensure visibility of Security personnel in ANDM and its satelites 24 hours. 3. Convening monthly meeting with service providers.	1. Service provider monitored to all satelites 2. Service providers received their payment. on monthly basis 3. Quarterly Report	Number of activities complted	R7 500 000 00	1. Monitoring Report. 2. Proof of payment. 3. Attendance Registers

		<p>September 2022.</p> <p>. 2. Five (5) payments for security service provision prepared every last day of the month by 30 September 2022.</p> <p>3. Ten (10) random site inspections performed by 30 September 2022.</p>						
	2	<p>1. One (1) Monthly Security Services Monitoring report for 56 sites prepared and submitted to CPS StanCo by 31 December</p>	<p>Personnel: Project Manger Manager: Admin Support</p>	<p>1. Monitoring of service providers. 2. visibility of Security personnel in ANDM and its satelites 24 hours 2. Convening monthly meeting with service providers.</p>	<p>1. Service provider monitored to all satelites 2. Service providers received their payment. on monthly basis 3. Quarterly Report</p>	<p>Number of activities complted</p>	<p>R7 500 000 00</p>	<p>1. Monitoring Report. 2. Proof of payment. 3. Attendance Registers</p>

		<p>2022.</p> <p>3. Five (5) payments for security service provision prepared every last day of the month by 31 December 2022.</p> <p>4. Ten (10) random site inspections performed by 31 December 2022.</p>						
	3	<p>1. One (1) Monthly Security Services Monitoring report for 56 sites prepared and submitted to CPS StanCo by 31 March 2023.</p> <p>2. Five (5)</p>	<p>Personnel: Project Manger Manager: Admin Support</p>	<p>1. Monitoring of Service Providers .</p> <p>2. visibility of Security personnel in ANDM and its satelites 24 hours .</p> <p>3. Convening monthly meeting with service providers.</p>	<p>1. Service provider monitored to all satelites</p> <p>2. Service providers received their payment. on monthly basis</p> <p>3. Quarterly Report</p>	<p>Number of activities complted</p>	<p>R7 500 000 00</p>	<p>1. Monitoring Report.</p> <p>2. Proof of payment.</p> <p>3. Attendance Registers</p>

		<p>payments for security service provision prepared every last day of the month by 31 March 2023</p> <p>3. Ten (10) random site inspections performed by 31 March 2023</p>						
	4	<p>1. One (1) Monthly Security Services Monitoring report or 56 sites prepared and submitted to CPS StanCo by 30 June 2023.</p> <p>2. Five (5) payments for security service provision</p>	<p>Personnel: Project Manager Manager: Admin Support</p>	<p>1. Monitoring of service providers 2. visibility of Security personnel in ANDM and its satellites 24 hours . 3. Convening monthly meeting with service providers.</p>	<p>1. Service provider monitored to all satellites 2. Service providers received their payment. on monthly basis 3. Quarterly Report</p>	<p>Number of quarterly performance reports</p>	<p>R7 500 000 00</p>	<p>1. Monitoring Report. 2. Proof of payment. 3. Attendance Registers</p>

		prepared every last day of the month by 30 June 2023 3. Ten (10) random site inspections performed by 31 March 2023						
Section Name	Admin Support							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	Institutional Resilience and Human Capital Development							
IDP Project	Physical Access control							
SDBIP Layer	Top Layer							
IDP Reference	6.3.3.1.9							
Strategic Objective	To Build and Strengthen the Administrative and Institutional Capability of the Municipality by 2027							
Baseline	None							
Annual Target	Five (5) Municipal offices secured with Biometrics by 30 June 2023							
Annual Output	Five (5) Municipal offices secured with Biometrics							
Annual KPI	Number of Municipal offices secured with Biometrics							
mSCOA Amount/Budget	R 1000 000 00							
Municipal Classification								
Annual (Means of Verification)	Approved Terms of Reference, Physical Access Control Report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.1.8	1	1. Develop One (1) Set of	Personnel: Project Manager	Development of Terms of reference, Memo	submitted Terms of reference,	Number of activities completed	R200,000,00	Approved Terms of Reference document

		Terms of Reference document for installtion of biometric access control office by 30 September 2022	Manager: Admin Support	and specification for installation of biomatrics for ANDM by September 2022	Memo and specification for installation of Biometricl for ANDM. to SCM			
	2	1. Follow up to procument procesess by 30 December 2022	Personnel: Project Manager Manager: Admin Support	Follow up to procument procesess by December 2022	Approved Terms of References by Bid Specificatio n Committee reccommen ding adviseme nt of biometrics	Number of activities completed	R0	Follow up correspondence with BTO
	3	1. Installation of One (1) biometroc access control in five (5) municipal office by 31 March 2023	Personnel: Project Manager Manager: Admin Support	1. Installation of One (1) biometroc access control in five (5) municipal office by June 2023	1. Asseseme nt Report	Number of activities completed	R1 000 000.00	Physical Access Control Report

	4	1. Compile One (1) physical access control report and submit to CPS Portfolio Committee by 30 June 2023	Personnel: Project Manager Manager: Admin Support	Compile One (1) physical access control report and submit to CPS Portfolio Committee	report on security assesssment to the portfolio committee	Number of activities completed	R0	Physical Access Control Report
Section Name	Admin Support							
Section Name	Admin Support							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	Instititonal Resilience and Human Capital Development							
IDP Project	Security Infrastructure							
Layer	Top Layer							
IDP Reference	6.3.3.1.3							
Strategic Objective	To Build and Strengthen the Administrative and Institutional Capability of the Municipality by 2027							
Baseline	16 CCTV Cameras installed at ANDM's Head Office in Mt Ayliff							
Annual Target	32 CCTV Cameras installed at ANDM's Head Office in Mt Ayliff are fully operational at all times by 30 June 2023							
Annual Output	CCTV cameras installed in all municipal buildings.							
Annual KPI	Number of CCTV Cameras installed at ANDM's Head Office							
mSCOA Amount/Budget	600 000,00							
Municipal Classification	Admin Support/Security Infrastructure							
Annual (Means of Verification)	ToRs, Monitoring Reports							
SDBIP Reference	Quarter	installed	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.2.1.3	1	1. Develop One (1) Set of Terms of Reference for installation of Thirty Two (32) CCTV Cameras for ANDM Office by 30 September 2022	Personnel: Project Manager Admin Support	Development of Terms of reference, Memo and specification for installation of CCTV Cameras for ANDM by September 2022	submitted Terms of reference, Memo and specification for installation of CCTV Cameras for ANDM. to SCM	Number of activities completed	R0	Approved Terms of Reference Document .
	2	Follow up to procurement processes by December 2022	Personnel: Project Manager Admin Support	Follow up to procurement processes by December 2022	Approved Terms of References by Bid Specification Committee recommending advertisement of biometrics	Number of activities completed	R00	Follow up Correspondence with BTO .
	3	1. Installation of Thirty two (32) CCTV Cameras by 30 March 2023	Personnel: Project Manger Admin Support	1. Conduct One (1) security assessment for 5 ANDM sites by 31 March 2023. 2. Monitoring functioning of CCTV Cameras	1. Security assessment conducted. 2. CCTV cameras Monitored	Number of activities completed	600 000.00	Installation Report

	4	1. Develop one (1) report on the functioning of CCTV Cameras by 30 June 2023	Personnel: Project Manger Manger: Admin Support	1. Monitoring of CCTV Cameras by 30 March 2023 2. Maintanance of CCTV Cameras	1. CCTV cameras Monitored	Number of activities completed	0,00	Report on the functioning of CCTV Cameras
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Section Name	ICT
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	ICT Centre Support and Maintenance
Layer	Top Layer
IDP Reference	6.3.3.4.1
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	6 ICT Centres established
Annual Target	7 functional ICT Community Centres in all 4 local municipalities by 30th June 2022
Annual Output	7 functional ICT Community Centres

Annual KPI	Monthly site visit Reports							
mSCOA Amount/Budget	150 000							
Municipal Classification	ICT Support and Maintenance							
Annual (Means of Verification)	Assessment/ Status Reports on functionality of ICT Community Centres, attendance registers							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.3.1	1	7 ICT Community Centres functional at all times	Personnel: ICT Centres Administrators Desktop Engineers ICT Manager Logistics: Attendance Registers Transportation	Monthly Assessments of ICT centres compilation of Assessment/ Status Reports on functionality of ICT Community Centres	7 ICT 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
	2	7 ICT Community Centres functional at all times	Personnel: ICT Centres Administrators Desktop Engineers ICT Manager ICT Governance Committee Logistics: Attendance Registers Transportation	Monthly Assessments to ICT centres compilation of Assessment/ Status Reports on functionality of ICT Community Centres	7 ICT 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

	3	7 ICT Community Centres functional at all times /	Personnel: ICT Centres Administrators Desktop Engineers ICT Manager ICT Governance Committee Logistics: Attendance Registers Transportation	Monthly Assessments to ICT centres compilation of Assessment/ Status Reports on functionality of ICT Community Centres	7 ICT Community Centres functional at all times	Number of ICT Community Centres functional at all times	50 000	Assessment/ Status Reports on functionality of ICT Community Centres
	4	7 ICT Community Centres functional at all times	Personnel: ICT Centres Administrators Desktop Engineers ICT Manager ICT Governance Committee Logistics: Attendance Registers Transportation	Monthly Assessments to ICT centres compilation of Assessment/ Status Reports on functionality of ICT Community Centres	7 ICT Community Centres functional at all times	Number of ICT Community Centres functional at all times	50 000	Assessment/ Status Reports on functionality of ICT Community Centres
Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							
IDP Project	Establishment of ICT Community Centre							
Layer	Top Layer							
IDP Reference	6.3.3.4.5							
Strategic Objective	Optimise systems, administration and operating procedures							

Baseline	7 ICT Community Centre Established							
Annual Target	1 New ICT Community Centre Established By 30 June 2022							
Annual Output	1 New ICT Community Centre Established							
mSCOA Amount/Budget	500 000,00							
Municipal Classification	ICT Community Centre Establishment (50700/151)							
Annual (Means of Verification)	Terms of Reference, Invoice, Delivery Note, Close out report Completion Certificate							
Annual KPI	Number of new ICT Community centre established							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.3.5	1	Development of Terms of Reference by 30 September 2021	Personnel: Project Manager Network Administrator ICT Manager ICT Governance Officer	Development of Terms of Reference	Signed Terms of Reference	Number of ToRs developed	0	Terms of Reference
	2	0 new ICT Community centre established by 31 December 2021	Personnel: Project Manager Network Administrator ICT Manager ICT Governance Officer	Submission of Specification to Specification Committee	Number of CT Community centre established	Approved terms of reference	0	Approved Terms of Reference

	3	Advertisement of new ICT Community centre issued by 31 March 2022	Personnel: Project Manager Network Administrator ICT Manager ICT Governance Officer	Follow up on procurement processes;	Number of ICT 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	Personnel: 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
Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							
IDP Project	ICT Licences							
	9 650 000							
Layer	Top Layer							
IDP Reference	6.3.3.4.5							
Municipal Classification	ICT LICENCES							
Annual (Means of Verification)	Proof of updated licenses and SLA`s							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.2.3.7	1	2 reviewed system control SLAs by 30 September 2021	Personnel: 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	Personnel: 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	Personnel: 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
Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							
IDP Project	Implementation of MCGICTPF Phase 3							
Layer	Top Layer							
IDP Reference	6.3.3.4.12							
Strategic Objective	Strengthen Governance and reduce risk							
Baseline	90% implementation							
Annual Target	100% complete implementation of MCGICTPF Phase 3 by 30 June 2022							
Annual Output	100% complete implementation of MCGICTPF Phase 3 by 30 June 2022							
Annual KPI	% complete of Implementation of MCGICTPF Phase 3							

mSCOA Amount/Budget	800 000,00							
Municipal Classification	Implementation of MCGICTPF Phase 3							
Annual (Means of Verification)	Two draft Policies ,Invoice, Close Out Report, 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)
.	1	0 MCGICTPF Phase 3 implementation by 30 September 2021	Personnel: Project Manager ICT Manager PSC ICTGC	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	Personnel: Project Manager ICT Manager PSC ICTGC	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	Personnel: Project Manager ICT Manager PSC ICTGC	Develop Data Policies and Strategies Supporting Compliance with POPIA linked to MCGICTPF Phase 3 and ICT Strategy of the municipality	Draft policies	% of draft policies	200 000,00	Draft policies
	4	2 MCGICTPF Phase 3 Policies developed by 30 June 2021	Personnel: Project Manager ICT Manager PSC ICTGC	Closeout Report	Final submission	% of submission	200 000,00	Draft documents, Close Out Report, Completion Certificate
Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							
IDP Project	Customer Care System							
Layer	Top Layer							
IDP Reference								
Strategic Objective	Optimise systems, administration and operating procedures							
Baseline	None							
Annual Target	40% of customer care systems installed by 30th June 2022							
Annual Output	% customer care systems installed							
Annual KPI	Number of customer care systems installed							
mSCOA Amount/Budget	100 000.00							
Municipal Classification								

Annual (Means of Verification)	terms of reference, invoice, closeout report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.3.21	1	Development of Terms of References by 30 September 2021	Personnel: Project Manager Ass Manager Systems Support ICT Manager Customer Care	Development of Terms of Reference	Signed Terms of Reference	Number of ToRs developed	0	Terms of Reference
	2	Development of Terms of References by 31 December 2021	Personnel: 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	Personnel: Project Manager Ass Manager Systems Support ICT Manager Customer Care	Follow up on procurement processes and advertisement	approved terms of reference and advert	Number of approved terms of reference and copy od advert	0.00	Copy of advert
	4	% Customer Care System installed by 30 June 2022	Personnel: Project Manager Ass Manager Systems Support ICT Manager Customer Care	Inception meeting and system prototype	System prototype and progress report	System implementation progress report	0.00	Inception report and implementation progress report
Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							

IDP Project	ICT Infrastructure Upgrade							
Layer	Top Layer							
IDP Reference	6.3.3.4.6							
Strategic Objective	Optimise systems, administration and operating procedures							
Baseline	None							
Annual Target	1 ICT infrastructure upgraded by 30 June 2022							
Annual Output	Reliable and stable ICT Services							
Annual KPI	Number of ICT infrastructure upgraded							
mSCOA Amount/Budget	800 000							
Municipal Classification	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	Personnel: Project Manager Desktop Engineer Network Administrator ICT Manager	Development and Terms of Reference and submit to SCM	Signed terms of reference	Number of terms of reference signed	R 0	Signed Terms of Reference
	2	0 ICT infrastructure upgraded by 31 December 2021	Personnel: Project Manager Desktop Engineer Network Administrator ICT Manager	Follow up on SCM processess	One Approved terms of reference by specificati	Number of ICT approved terms of reference and advertisement	R 0	Approved Terms of reference

					on committee			
	3	0 ICT infrastructure upgraded by 31 March 2022	Personnel: Project Manager Desktop Engineer Network Administrator ICT Manager	Procurement processes	One Project Plans and Project team 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	Personnel: 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 report Completion certificate
Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							
IDP Project	DR Centre Establishment							
Layer	Top Layer							
IDP Reference	6.3.3.4.6							
Strategic Objective	Optimise systems, administration and operating procedures							
Baseline	None							

Annual Target	by 30 June 2022							
Annual Output	by 30 June 2022							
Annual KPI	Number of Fire rated wall							
mSCOA Amount/Budget	800 000							
Municipal Classification	DR Centre Establishment							
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	Personnel: 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	Personnel: Project Manager Network Administrator ICT Manager	Follow up on SCM processes	0 Fire rated wall completed	Number of Fire rated wall	R 0	Approved Terms of reference
	3	0 Fire rated completed by 31 March 2022	Personnel: Project Manager Network Administrator ICT Manager	Procurement processes	0 Fire rated completed	Number of Fire rated completed	R 0	Inception Report; Progress Report

	4	1 Fire rated completed by 30 June 2022	Personnel: Project Manager Network Administrator ICT Manager	Implementation, Monitoring and incident management	1 Fire rated completed	Number of Fire rated completed	R 500 000	Invoice, Close out report Completion certificate
Section Name	ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							
IDP Project	HR and Payroll System							
Layer	Top Layer							
IDP Reference								
Strategic Objective	Optimise systems, administration and operating procedures							
Baseline	None							
Annual Target	One HR and Payroll System installed by 30th June 2022							
Annual Output	One HR and Payroll system installed							
Annual KPI	Number of Payroll system installed							
mSCOA Amount/Budget	100 000.00							
Municipal Classification								
Annual (Means of Verification)	terms of reference, invoice, closeout report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.2.3.21	1	None	None	None	None	None	0.00	None

	2	Development of Terms of References by 31 December 2021	Personnel: Project Manager Ass Manager Systems ICT Manager	Submission to Specification Committee;	Number of Terms of reference Approved	Approved terms of reference	0	Approved Terms of Reference
	3	01 HR and Payroll System installed by 30 March 2022	Personnel: Project Manager Ass Manager Systems ICT Manager	System 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	Personnel: Project Manager Ass Manager Systems ICT Manager	Continuous monitoring of system functionalit	System Logs report	logs report	0.00	

6.3. INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES - WCDM									
Section Name	Water Conservation & Development Management (WCDM)								
National KPA/Priority Area	Basic Service Delivery								
Goal (s)	Basic Service Delivery and community empowerment								
IDP Project	WCDM Infrastructure leak detection & Repairs								
IDP Reference	6.3.1.1.1								
SDBIP Layer	Top Layer								
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027								
Baseline	100								
Annual Target	100 % of water leaks detected and repaired within 3-7 days at all times.								
Annual Output	All reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days								
Annual KPI	% of reported water leaks surveyed and possible repairs done if necessary within 3 - 7 days								
mSCOA Amount/Budget	R 0,00								
Municipal Classification	WCDM/ Leak Detection & Repairs								
Annual (Means of Verification)	Reports of possible infrastructure leaks/Control sheet , Job Cards, Monthly & Quarterly 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)	

10.3.1.1	1	100% reported infrastructure leaks surveyed and repaired 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	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, Signed 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			
	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	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, , Signed 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	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, Signed 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	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, Signed 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			
Section Name	Water Conservation & Development Management (WCDM)							
National KPA/Priority Area	Basic Service Delivery							
Goal (s)	Basic Service Delivery and community empowerment							
IDP Project	District Wide New Telemetry ,Repairs and Calibrations -Phase Three							
IDP Reference	6.3.1.1,2							
SDBIP Layer	Top Layer							
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027							
Baseline	0							
Annual Target	Installation of 20 New Telemetry Data loggers and flow sensors by 30th June 2023							
Annual Output	Installation of Telemetry systems and repairs							
Annual KPI	Number of Telemetry systems installed							
mSCOA Amount/Budget	R 20 000 000,00							
Municipal Classification	WCDM/District Wide Telemetry							

Annual (Means of Verification)	Signed Minutes of Progress meetings, Signed Progress Reports, Close out Report.							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.3.1.2	1	Installations of 05 No. Telemetry systems by the 31st september 2022	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	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	Development of Work Instruction Development of Progress Reports Sittings of monthly Meetings Installations of Telemetry systems	5 000 000,00	Signed Work Instruction Signed progress Reports Signed Monthly Meetings
	2	Installation of 05 No. Telemetry systems by the 31st December 2022	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	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	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	Installation of 05 No. Telemetry systems by the 31st March 2023	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	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

				issuing of signed minutes and registers				
	4	Installation of 05 No. Telemetry Systems by the 30th June 2023	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 Close out Report

Section Name	Water Conservation & Development Management (WCDM)
National KPA/Priority Area	Basic Service Delivery
Goal (s)	Basic Service Delivery and community empowerment
IDP Project	Purchase of Bulk, Commercial and Domestic Water meters Supply
IDP Reference	6.3.1.2.3
SDBIP Layer	Top Layer
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027
Baseline	11

Annual Target	300 x Bulk, Commercial and Domestic Water Meters purchased by 30 June 2023							
Annual Output	300x Bulk, Commercial and Domestic Water Meters purchased							
Annual KPI	Number of bulk, Commercial and Domestic water meters purchased							
mSCOA Amount/Budget	R 10 000 000,00							
Municipal Classification	Supply Chain Management/Procurement Plan							
Annual (Means of Verification)	Signed Work Instruction, Signed Minutes of Meeting and Signed 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)
11.3.2.7	1	Installation of 50 No. of water meters by the 30th September 2022	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Development of Work Instruction Development of Purchase Order Sitting of Monthly Meetings Installation of Meters	Development of Work Instruction Development of Purchase Order Sitting of Monthly Meetings Installation of Meters	Development of Work Instruction Development of Purchase Order Sitting of Monthly Meetings Installation of Meters	1 500 000,00	Signed Work Instruction Signed Meeting Minutes Signed Progress Report
	2	Installation of 50 No. of water meters by the 31st December 2022	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Development of Work Instruction Development of Purchase Order Sitting of Monthly Meetings Installation of Meters	Development of Work Instruction Development of Purchase Order Sitting of Monthly Meetings Installation of Meters	Development of Work Instruction Development of Purchase Order Sitting of Monthly Meetings Installation of Meters	3 000 000,00	Signed Work Instruction Signed Meeting Minutes Signed Progress Report
	3	Installation of 100 No. of Water meters by the 31st March 2023	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Development of Work Instruction Development of Purchase Order Sitting of Monthly Meetings Installation of Meters	Development of Work Instruction Development of Purchase Order Sitting of Monthly Meetings	Development of Work Instruction Development of Purchase Order Sitting of Monthly Meetings	3 000 000,00	Signed Work Instruction Signed Meeting Minutes Signed Progress Report

					Installation of Meters	Installation of Meters		
4	Installation of 100 No. of Water meters by the 30th June 2023	2. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Development of Work Instruction Development of Purchase Order Sitting of Monthly Meetings Installation of Meters	Development of Work Instruction Development of Purchase Order Sitting of Monthly Meetings Installation of Meters	Development of Work Instruction Development of Purchase Order Sitting of Monthly Meetings Installation of Meters	Development of Work Instruction Development of Purchase Order Sitting of Monthly Meetings Installation of Meters	2 500 000,00	Signed Work Instruction Signed Meeting Minutes Signed Progress Report

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Section Name	Water Conservation & Development Management (WCDM)
National KPA/Priority Area	Basic Service Delivery
Goal (s)	Basic Service Delivery and community empowerment
IDP Project	WCDM Infrastructure Survey & Mapping
IDP Reference	6.3.1.2.8
SDBIP Layer	Top Layer
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027
Baseline	0
Annual Target	Develop 1No. Of Infrastructure Survey & Mapping Study in Mount Frere & Immediate Surrounding Areas by 30th June 2023
Annual Output	1 No. of WCDM Infrastructure Survey & Mapping Study in Mount Frere & Immediate Surrounding Areas
Annual KPI	Number Of Infrastructure Survey & Mapping Document

mSCOA Amount/Budget	R 1 500 000,00							
Municipal Classification	WCDM Infrastructure Survey & Mapping							
Annual (Means of Verification)	Project advertisement, Appointment letter, Signed Minutes of meetings, Signed 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)
11.3.2.8	1	Terms of Reference Approvals by the 31st September 2022	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 Reference	Development , Presentation and approval of Terms of Reference	Development , Presentation and approval of Terms of Reference	0,00	Signed Terms of Reference
	2	Advertisement of Project by the 31st December 2022	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	1. Personnel: WCDM Manager, Senior Manager:	Appointment of Service provider	Appointment of Service provider	Appointment of Service provider Sitting of	1 000 000,00	Appointmnet letter, Inception Meeting

		by the 30th March 2022	IDMS, WSP Manager, BTO	Sitting of Inception meeting	Sitting of Inception meeting	Inception meeting		
			2. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO					
			3. Logistics:Project Inception meeting					
	4	compilation of Mapping by the 30th June 2022	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Assessment of Areas, thorough Surveying of Area compilation of Mapping	Assessment of Areas, thorough Surveying of Area compilation of Mapping	Assessment of Areas, thorough Surveying of Area compilation of Mapping	500 000,00	Signed Assessment Report Signed Progress Meeting Minutes Signed Progress Report

Section Name	Water Conservation & Development Management (WCDM)
National KPA/Priority Area	Good Governmence and public participation
Goal (s)	Basic Service Delivery and community empowerment
IDP Project	WCDM Strategic Planning Report (Additional Areas & Consolidation)
IDP Reference	6.3.1.2.8
SDBIP Layer	Top Layer
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027
Baseline	0
Annual Target	1 No. WCDM Strategic Planning Report (Additional Areas & Consolidation) bu the 30th June 2023
Annual Output	WCDM Strategic Planning Report (Additional Areas & Consolidation)

Annual KPI	Number of WCDM Strategic Planning Report Conducted							
mSCOA Amount/Budget	R 4 000 000,00							
Municipal Classification	WCDM Strategic Planning Report (Additional Areas & Consolidation)							
Annual (Means of Verification)	Project advertisement, Appointment letter, Signed Minutes of meetings, Signed progress report							
	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
SDBIP Reference	1	Development , Presentation and approval of Terms of Referance	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	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
11.3.2.8			2. Procurement Committees: Draft Terms of Reference presented to Specification Committee					
	2	Advertisiment of Project	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Advertisiment of Project	Advertisiment of Project	Advertisiment of Project	0,00	Adevrt
			2. Procurement Committees: Draft Terms of Reference presented to Specification Committee					
	3	Appointment of Service provider	1. Personnel: WCDM Manager,	Appointment of Service provider	Appointment of Service provider	Appointment of Service provider	2 000 000,00	Appointmnet letter, Signed

		Sitting of Inception meeting Assessment of the Area	Senior Manager: IDMS, WSP Manager, BTO 2. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO 3. Logistics:Project Inception meeting	Sitting of Inception meeting Assessment of the Area	Sitting of Inception meeting Assessment of the Area	Sitting of Inception meeting Assessment of the Area		Inception Meeting minutes
	4	Compilation of WCDM Strategic Planning Report (Additional Areas & Consolidation)	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	Thourough assesement ,Compile Planning Report	Thourough assesement ,Compile Planning Report	Thourough assesement ,Compile Planning Report	2 000 000,00	Signed progress meeting minutes, Signed progress reports.
Section Name	Water Services Provision							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Bulk water purchases							
IDP Reference	6.3.1.3.13							
SDBIP Layer	Top Layer							
Strategic Objective	Improve expenditure management and controls							
Baseline	16							
Annual Target	16 Bulk Raw Water Supply bills paid by 30 June 2023							
Annual Output	16 Bulk Raw Water Supply bills paid							
Annual KPI	Number of Bulk Raw Water Supply bills paid							
mSCOA Amount/Budget	R 10 000 000,00							
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 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 3 000 000,00	Register of received bulk water bills and payment vouchers
	2	Facilitate payment of 4 Bulk Raw Water Supply bills from DWS 31 December 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 2 500 000,00	Register of received bulk water bills and payment vouchers
	3	Facilitate payment of 4 Bulk Raw Water Supply bills from DWS 31 March 2023	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 2 500 000,00	Register of received bulk water bills and payment vouchers
	4	Facilitate payment of 4 Bulk Raw Water Supply bills from DWS 30 June 2023	1. Personnel: BTO (Financial Controller) WSP Manager 2. Logistics: Receipt of electricity bills,	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

			Processed payment of invoices					
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INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES - PMU	
Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Matatiele:WSIG Prov Cap Exp
IDP Reference	6.3.1.3.5
SDBIP Layer	Top layer
Strategic Objective	To build, maintain and provide access to improve, sustainable and mordenised infrastructure to the community by 2027
Baseline	4 interim water supply schemes
Annual Target	Construction and Completion of 4 interim water supply schemes in Matatiele LM by 30 June 2023
Annual Output	4 interim water supply schemes constructed and completed
Annual KPI	Number of interim water supply schemes completed in Matatiele LM
mSCOA Amount/Budget	R 20 000 000,00
Municipal Classification	PMU/MLM/Matatiele:WSIG Prov Cap Exp
Annual (Means of Verification)	Signed Progress Report

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.3.5	Quarter 1	1 Interim water supply scheme under construction by 30 September 2022	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider Equipment: Laptop	1 Interim water supply scheme under construction by 30 September 2022	1 Interim water supply scheme under construction	Number of activities under construction	R5 000 000,00	Signed Progress Report
	Quarter 2	2 Interim water supply schemes under construction by 31 December 2022	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider Equipment: Laptop	2 Interim water supply scheme under construction by 31 December 2022	2 Interim water supply scheme under construction	Number of activities under construction	R8 000 000,00	Signed Progress Report
	Quarter 3	3 interim water supply schemes under construction by 31 March 2023	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider	3 interim water supply schemes under construction by 31 March 2023	3 Interim water supply scheme under construction	Number of activities under construction	R5 000 000,00	Signed Progress Report

			Equipment: Laptop					
	Quarter 4	4 interim water supply schemes completed by 30 June 2023	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider Equipment: Laptop	4 interim water supply schemes completion by 30 June 2023	4 Interim water supply scheme completed	Number of activities completed	R2 000 000,00	Signed Progress Report
Section Name	Project Management Unit							
National KPA	Basic Service Delivery							
Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	Fobane Water Supply							
IDP Reference	6.3.1.3.10							
SDBIP Layer	Top Layer							
Strategic Objective	To build, maintain and provide access to improve, sustainable and mordenised infrastructure to the community by 2027							
Baseline	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							

Annual Target	Construction of 2x500kl Reservoirs, Construction of 29 km pipeline, Installation of 50 No. of standpipes , Construction of 1 km of access roads, Construction of 2x Booster Pumpstations by 30 June 2023							
Annual Output	Construction of 2x500kl Reservoirs, Construction of 29 km pipeline, Installation of 50 No. of standpipes , Construction of 1 km of access roads, Construction of 2x Booster Pumpstations by 30 June 2023							
Annual KPI	Number of Reservoirs,Booster Pumpstations, pipeline kms, standpipes and access road km constructed							
mSCOA Amount/Budget	70 246 200.00							
Municipal Classification	PMU/MLM/Matatiele:MIG Prov Cap Exp							
Annual (Means of Verification)	Signed Progress Report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.3.10	Quarter 1	Project Hand Over and Construction of 19 km village reticulation network by 30 September 2022	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider Equipment: Laptop	Project Hand Over and Construction of 19 km village reticulation network by 30 September 2022	Project Hand Over and Construction of 19 km village reticulation network	Number of activities under construction	R15 000 000,00	Signed progress report
	Quarter 2	Construction of 1x500kl Reservoirs, Construction of 10 km village reticulation	Personnel: PMU Manager , Project Manager , PMU Technicians , Social	Construction of 1x500kl Reservoirs, Construction of 10 km village reticulation networkby 15 Dec 2022	Construction of 1x500kl Reservoirs, Construction of 10 km village reticulation network	Number of activities under construction	R20 000 000,00	Signed progress report

		network by 15 Dec 2022	Facilitators , PMU Service Provider Equipment: Laptop					
Quarter 3	Installation of 50 No. of standpipes within village, Construction of 1 km of access roads to the reservoirs, Fencing of reservoir sites, Construction, and Construction of 1x500kl Reservoirs, and Construction of 1x Booster Pumpstations by end of 31 March 2023	Personnel: PMU Manager Social Facilitators Service Provider Equipment: Laptop	Installation of 50 No. of standpipes within village, Construction of 1 km of access roads to the reservoirs, Fencing of reservoir sites, Construction, and Construction of 1x500kl Reservoirs, and Construction of 1x Booster Pumpstations by end of 31 March 2023	Installation of 50 No. of standpipes within village, Construction of 1 km of access roads to the reservoirs, Fencing of reservoir sites, Construction, and Construction of 1x500kl Reservoirs, and Construction of 1x Booster Pumpstations	Number of activities under construction	R20 000 000,00	Signed progress report	
Quarter 4	Construction of 1x Booster Pumpstations and Snag list , fencing of reservoirs and booster pump house, pipeline markers and cleaning by 30 June 2023	Personnel: PMU Manager Social Facilitators Service Provider Equipment: Laptop	Construction of 1x Booster Pumpstations and Snag list , fencing of reservoirs and booster pump house, pipeline marker and cleaning by 30 June 2023	Construction of 1x Booster Pumpstations and Snag list , fencing of reservoirs and booster pump house, pipeline markers and cleaning by 30 June 2023	Number of km of bulkline completed	R17 246 200,00	Signed progress report	

Section Name	Project Management Unit							
National KPA	Basic Service Delivery							
Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	Matatiele Water Ward 15							
IDP Reference	6.3.1.3.22							
SDBIP Layer	Top Layer							
Strategic Objective	To build, maintain and provide access to improve, sustainable and mordenised infrastructure to the community by 2027							
Baseline	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							
Annual Target	construction 28,5km pressure pipeline, 51 standpipe, construction of 60kl, two 100kl and 300kl Reservoirs, 40 Manhole Chambers by 30 June 2023							
Annual Output	construction 28,5km pressure pipeline, 51 standpipe, construction of 60kl, two 100kl and 300kl Reservoirs, 40 Manhole Chambers by 30 June 2023							
Annual KPI	Number of pipeline kms, standpipes, manhole chambers and reservoir constructed							
mSCOA Amount/Budget	R 20 000 000,00							
Municipal Classification	PMU/Basic Services Delivery and Community Empowerment							

Annual (Means of Verification)	Signed Progress report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.3.22	Quarter 1	Construction of 15km pipeline and pressure testing, Construction of chambers around reservoirs and 10 No. of chambers along pipe, 4 Reservoirs platform, Construction of 20 standpipe by 30 September 2022	Personnel: PMU Project Manager PMU Technicians Social Facilitators Service Provider Equipment: Laptop	Construction of 15km pipeline and pressure testing, Construction of chambers around reservoirs and 10 chambers along pipe, 4 Reservoirs platform, Construction of 20 standpipe by 30 September 2022	Construction of 15km pipeline , chambers around reservoirs and 10 No. of chambers along pipe, Reservoir platform, 20 No of standpipe and pressure testing	Number of activities completed	R10 000 000,00	1. Signed progress report
	Quarter 2	Construction of 13,5km pipeline and pressure testing, Construction of 20 No. of manhole chambers, Construction of 4 Reservoirs, Construction 31 No. of	Personnel: PMU Project Manager PMU Technicians Social Facilitators Service Provider Equipment: Laptop	Construction of 13,5km pipeline and pressure testing, Construction of 20 No. of manhole chambers, Construction of 4 Reservoirs, Construction 31 No. of standpipe, Pipeline pressure testing by 31 December 2022	Constructed of 13,5km pipeline 20 No. of manhole chambers, Reservoir, 31 No. of standpipes and pressure testing	Number of activities completed	R10 000 000,00	Signed Progress Report

		standpipe, Pipeline pressure testing by 31 December 2022						
	Quarter 3	None	None	None	None	None	R0,00	None
	Quarter 4	None	None	None	None	None	R0,00	None
Section Name	Project Management Unit							
National KPA	Basic Service Delivery							
Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	Matatiele Ward 18 & 22 Water Supply							
IDP Reference	6.3.1.3.6							
SDBIP Layer	Top Layer							
Strategic Objective	To build, maintain and provide accesss to improve, sustainable and mordenised infrastructure to the community by 2027							
Baseline	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							
Annual Target	Construction of a 675kl capacity SBS reservoir, construction of 12km rising main, construction of 23km reticulation and equipping and 3 No. of boreholes by Jume 2023							

Annual Output	Construction of a 675kl capacity SBS reservoir, construction of 12km rising main, construction of 23km reticulation and equipping and 3 No. of boreholes by June 2023							
Annual KPI	Number of pipeline kms, boreholes and reservoir constructed							
mSCOA Amount/Budget	R 84 753 800,00							
Municipal Classification	PMU/Basic services delivery and community Empowerment							
Annual (Means of Verification)	Signed Progress report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.3.6	Quarter 1	Construction of 2 No. of boreholes, booster pump house, 1 No. of platform for resevoir and 35 km pressure testing by 30 September 2022	Personnel: Assistant Manager: PMU Social Facilitators Service Provider Equipment: Laptop	Construction of 2 No. of boreholes, booster pump house, 1 No. of platform for resevoir and 35 km pressure testing by 30 September 2022	Constructed of 2 No. of boreholes, booster pump house, 1 No. of platform for resevoir and 35 km pressure testing	Number of activities completed	R24 753 800,00	Signed Progress report
	Quarter 2	Construction of 1 No. of borehole, Equipping of 3 No. of boreholes, installation of 1 No. of resevoir and Installation of	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider	Construction of 1 No. of borehole, Equipping of 3 No. of boreholes, installation of 1 No. of resevoir and Installation of M&E by end 15 December 2022	2Constructed 1 No. of borehole, Equipped 3 No. of boreholes, installed 1 No. of resevoir and M&E by end 15	Number of activities completed	R25 000 000,00	Signed Progress Report

		M&E by end 15 December 2022	Equipment: Laptop		December 2022			
	Quarter 3	Snag list , fencing, pipeline markers and cleaning by 31 March 2023	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider Equipment: Laptop	Snag list , fencing, pipeline markers and cleaning by 31 March 2023	completed snag, resevoir fenced, installed pipe markers and	Number of activities completed	R25 000 000,00	Signed Progress Report
	Quarter 4	Commissioning of the Scheme by 30 June 2023	Personnel: PMU Manager , Project Manager , PMU Technicians , Social Facilitators , PMU Service Provider Equipment: Laptop	Commissioning of the Scheme by 30 June 2023	Scheme Commissioned	Number of activity completed	R10 000 000,00	Signed Progress report
Section Name	Project Management Unit							
National KPA	Basic Service Delivery							
Goal (s)	Basic Services Delivery and Community Empowerment							

IDP Project	Matatiele Ward 5							
IDP Reference	6.3.1.3.23							
SDBIP Layer	Top Layer							
Strategic Objective	To build, maintain and provide access to improve, sustainable and modernised infrastructure to the community by 2027							
Baseline	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							
Annual Target	Pipe Testing , 29km of Pipe line,Refurbishment of 1.0km access roads, Refurbishment of 10km pipeline, Refurbishment of 19km pipeline ,Refurbishment of a Pump station,Refurbishment of 60 Standpipes by June 2023							
Annual Output	Pipe Testing , 29km of Pipe line,Refurbishment of 1.0km access roads, Refurbishment of 10km pipeline, Refurbishment of 19km pipeline ,Refurbishment of a Pump station,Refurbishment of 60 Standpipes by June 2023							
Annual KPI	Number of pipeline kms, access roads km, standpipes and Reservoir refurbished							
mSCOA Amount/Budget	R 10 000 000,00							
Municipal Classification	PMU/Basic services delivery and community Empowerment							
Annual (Means of Verification)	Signed 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)
11.3.1.3.23	Quarter 1	Pipe Testing on all of the sections to be refurbished, Approximately 29km of Pipe line by	Personnel: PMU Manager Social Facilitators Service Provider	Pipe Testing on all of the sections to be refurbished, Approximately 29km of Pipe line by June 2022	Pipe Testing on all of the sections to be refurbished, Approximately 29km of Pipe	Number of activities under construction	R4 000 000,00	Signed Progress reports

		September 2022	Equipment: Laptop		line by June 2022			
	Quarter 2	Refurbishment of 1.0km access roads ,Refurbishment of 10km pipe, Refurbishment of 19km, Refurbishment of 60 Standpipes by December 2022	Personnel: PMU Manager Social Facilitators Service Provider Equipment: Laptop	Refurbishment of 1.0km access roads ,Refurbishment of 10km pipe, Refurbishment of 19km, Refurbishment of 60 Standpipes by December 2022	Refurbishment of 1.0km access roads ,Refurbishment of 10km pipe, Refurbishment of 19km, Refurbishment of 60 Standpipes by December 2022	Number of activities under construction	R3 000 000,00	Signed Progress reports
	Quarter 3	Refurbishment of a Pump station by March 2023	Personnel: PMU Manager Social Facilitators Service Provider Equipment: Laptop	Refurbishment of a Pump station by March 2023	Refurbishment of a Pump station by March 2023	De-establishment on completion by March 2023	R3 000 000,00	Signed Progress reports
	Quarter 4	None	Personnel: PMU Manager Social Facilitators Service Provider Equipment: Laptop	None	None	None	R0,00	None
Section Name	Project Management Unit							
National KPA	Basic Service Delivery							

Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	Greater Mbizana Water supply Phase 1A-Reticulation							
IDP Reference	6.3.1.3.12							
SDBIP Layer	Top Layer							
Strategic Objective	To build, maintain and provide accesss to improve, sustainable and mordenised infrastructure to the community by 2027							
Baseline	Construction of Greater Mbizana Water supply Phase 1A Reticulation 60% completed							
Annual Target	Construction of 50km pipeline, Construction of 1 reservoir,and related works by 30 June 2023							
Annual Output	Construction of 50km pipeline, Construction of 1 reservoir,and related works by 30 June 2023							
Annual KPI	Number of pipeline kms and Reservoir constructed							
mSCOA Amount/Budget	R 79 000 000,00							
Municipal Classification	Greater Mbizana Phase 1A (50500/3551)							
Annual (Means of Verification)	Signed Progress Report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.3.12	Quarter 1	2 Site Establishments and construction of 6km pipeline	Personnel: PMU: Project Manager PMU: Technicians	2 Site Establishments and construction of 6km pipeline by 30th September 2022	2 Site Establishments and 6km pipeline Constructed by	Number of activities under construction	R19 000 000,00	Signed Progress Report

		by 30th September 2022	PMU: Social Facilitators Service Providers Equipment: Laptop		30th September 2022			
	Quarter 2	Construction of 20km pipeline, 1 Reservoir Platform by 31st December 2022	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	Construction of 20km pipeline, 1 Reservoir Platform by 31st December 2022	Construction of 20km pipeline, 1 Reservoir Platform by 31st December 2022	Number of activities under construction	R 25 000 000,00	Signed Progress Report
	Quarter 3	Construction of 20km pipeline, construction of 1 Reservoir wall by 31 March 2023	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	Construction of 20km pipeline, construction of 1 Reservoir wall by 31 March 2023	Construction of 20km pipeline, construction of 1 Reservoir wall by 31 March 2023	Number of activities under construction	R 25 000 000,00	Signed Progress Report
	Quarter 4	Construction of 4km pipeline, Completion of 1 reservoir, Construction of 94 Standpipes by 30th June 2023	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers	Construction of 4km pipeline, Completion of 1 reservoir, Construction of 94 Standpipes by 30th June 2023	Construction of 4km pipeline, Completion of 1 reservoir, Construction of 94 Standpipes by 30th June 2023	Number of activities under construction	R 10 000 000,00	Signed Progress Report.

			Equipment: Laptop					
Section Name	Project Management Unit							
National KPA	Basic Service Delivery							
Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	Mbizana:WSIG Prov Cap Exp							
IDP Reference	6.3.1.3.5							
SDBIP Layer	Top layer							
Strategic Objective	To build, maintain and provide accesss to improve, sustainable and mordenised infrastructure to the community by 2027							
Baseline	None							
Annual Target	Construction of 4 interim water supply schemes in Mbizana LM by 30 June 2023							
Annual Output	4 interim water supply schemes constructed in Mbizana LM by 30 June 2023							
Annual KPI	Number of interim water supply schemes completed in Mbizana LM							
mSCOA Amount/Budget	R 20 000 000,00							
Municipal Classification	PMU/MLM/Mbizana:WSIG Prov Cap Exp							

Annual (Means of Verification)	Signed 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)
11.3.1.3.5	Quarter 1	1 interim water supply scheme under construction by 30 September 2022	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	1 interim water supply scheme under construction by 30 September 2022	1 Interim water supply scheme under construction	Number of activities under construction	R5 000 000,00	Signed Progress Reports
	Quarter 2	2 interim water supply scheme under construction by 31 December 2022	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	2 interim water supply scheme under construction by 31 December 2022	2 Interim water supply scheme under construction	Number of activities under construction	R8 000 000,00	Signed Progress Reports
	Quarter 3	3 interim water supply scheme under construction by 31 March 2023	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers	3 interim water supply scheme under construction by 31 March 2023	3 Interim water supply scheme under construction	Number of activities under construction	R5 000 000,00	Signed Progress Reports

			Equipment: Laptop					
	Quarter 4	4 interim water supply schemes completion by 30 June 2023	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	4 interim water supply schemes completion by 30 June 2023	4 Interim water supply scheme constructed	Number of activities completed	R2 000 000,00	Signed Progress Reports
Section Name	Project Management Unit							
National KPA	Basic Service Delivery							
Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	Upgrading of Mbizana Town Sewer							
IDP Reference	6.3.1.3.25							
SDBIP Layer	Top Layer							
Baseline	0							
Annual Target	Completion of Mbizana Town Sewer upgrade by 30 June 2023							

Annual Output	Completion of Mbizana Town Sewer upgrade by 30 June 2023							
Annual KPI	Completed Mbizana Town Sewer							
mSCOA Amount/Budget	R 16 000 000,00							
Municipal Classification	PMU/MLM/Mbizana:Upgrading of Mbizana Town Sewer							
Annual (Means of Verification)	Signed Progress Report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.3.25	Quarter 1	Construction of Sludge Bed Pump, Clarifier Pumps and Chlorination Tank by 30 September 2022	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 2022	Sludge Bed Pump, Clarifier Pumps and Chlorination Tank Constructed by 30 September 2022	Number of activities under construction	R4 000 000,00	Signed progress reports
	Quarter 2	Construction of 9,8km Outfall Sewer by 31 December 2022	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	Construction of 9,8km Outfall Sewer by 31 December 2022	9,8km Outfall Sewer Constructed by 31 December 2022	Number of activities under construction	R6 000 000,00	Signed progress reports

	Quarter 3	Construction of generator room, roads and storm water and interconnecting pipe work by 31 March 2023	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	Construction of generator room, roads and storm water and interconnecting pipe work by 31 March 2023	Generator room, roads and storm water and interconnecting pipe work Constructed by 31 March 2023	Number of activities under construction	R4 000 000,00	Signed progress reports
	Quarter 4	Construction of biological reactor, inlet works and the clarifier by 30 June 2023	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	Construction of biological reactor, inlet works and the clarifier by 30 June 2023	Biological reactor, inlet works and the clarifier Constructed of by 30 June 2023	Number of activities completed	R2 000 000,00	Signed progress reports
Section Name	Project Management Unit							
National KPA	Basic Service Delivery							
Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	Ntabankulu:WSIG Prov Cap Exp							
IDP Reference	6.3.1.3.5							
SDBIP Layer	Top Layer							

Strategic Objective	To build, maintain and provide access to improve, sustainable and mordenised infrastructure to the community by 2027							
Baseline	3 Interim Water Supply Scheme and 1No. Of source development							
Annual Target	3 interim water supply schemes constructed in Ntabankulu LM by 30 June 2023							
Annual Output	3 interim water supply schemes constructed in Ntabankulu LM by 30 June 2023							
Annual KPI	Number of interim water supply schemes completed in Ntabankulu LM							
mSCOA Amount/Budget	R 20 000 000,00							
Municipal Classification	PMU/MLM/Ntabankulu:WSIG Prov Cap Exp							
Annual (Means of Verification)	Signed Progress Report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.3.5	Quarter 1	1 Interim Water Supply Scheme under construction by 30 September 2022	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers,	1 Interim Water Supply Scheme under construction by 30 September 2022	1 Interim water supply scheme under construction	Number of interim water supply schemes under construction	R5 000 000,00	Signed Progress Report

			Equipment Laptop					
Quarter 2	2 Interim Water Supply Scheme under construction by 31 December 2022	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	2 Interim Water Supply Scheme under construction by 31 December 2022	2 Interim water supply scheme under construction	Number of interim water supply schemes under construction	R 8 000 000,00	Signed Progress Report	
Quarter 3	3 Interim Water Supply Scheme under construction by 31 March 2023	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	3 Interim Water Supply Scheme under construction by 31 March 2023	3 Interim water supply scheme under construction	Number of interim water supply schemes under construction	R5 000 000,00	Signed Progress Report	
Quarter 4	Completion of 3 Interim Water Supply	Project implementation plan, programs	Completion of Interim Water Supply	3 Interim water supply scheme completed	Number of interim water supply schemes completed	R 2 000 000,00	Signed Progress Report	

		Scheme by 30 June 2023	and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	Scheme by 30 June 2023				
Section Name	Project Management Unit							
National KPA	Basic Service Delivery							
Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	Nyokweni-Bomvini Bulk Water Supply							
IDP Reference	6.3.1.3.19							
SDBIP Layer	Top Layer							
Strategic Objective	To build, maintain and provide access to improve, sustainable and mordenised infrastructure to the community by 2027							
Baseline	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.							

Annual Target	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 by 30 June 2023							
Annual Output	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 by 30 June 2023							
Annual KPI	Number of pipeline kms, valves, chambers, Break pressure tanks, standpipes, reservoirs and extension of Bomvini Water Treatment Works constructed							
mSCOA Amount/Budget	R 82 465 900,00							
Municipal Classification	PMU/Nyokweni-Bomvini Water Supply							
Annual (Means of Verification)	Signed Progress Report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6.3.1.3.19	Quarter 1	Construction of 8km pipeline and Reservoir 50% complete by 30 September 2022	Project implementation plan, programs and cashflows Personnel: Assistant Manager: PMU Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	Construction of 8km pipeline and Reservoir 50% complete by 30 September 2022	8km pipeline constructed and Reservoir 50% completed by 30 September 2022	Number of completed activities	R22 465 900,00	Signed Progress Report

	Quarter 2	Construction of 10km pipeline, reservoir completion, 1No. of BPT and 10 valve chambers by 31 December 2022	Personnel: PMU Manager, Project Manager, Project Technician Social Facilitators, Service Providers Equipment Laptop	Construction of 10km pipeline, reservoir completion, 1No. of BPT and 10 valve chambers by 31 December 2022	10km pipeline, 1No. of BPT and 10 valve chambers and reservoir completed by 31 December 2022	Number of completed activities	R26 000 000,00	Signed Progress Report
	Quarter 3	Construction of 2No. Of Break Pressure Tanks, 10km Pipeline, 10No. Of standpipes, Construction of by 31 March 2023	Personnel: PMU Manager, Project Manager, Project Technician Social Facilitators, Service Providers Equipment Laptop	Construction of 2No. Of Break Pressure Tanks, 10km Pipeline, 10No. Of standpipes, Construction of by 31 March 2023	2No. Of Break Pressure Tanks, 10km Pipeline, 10No. Of standpipes, Constructed by 31 March 2022	Number of completed activities	R20 000 000,00	Signed Progress Report
	Quarter 4	Extension of Bomvini Water Treatment Works, Construction of Chambers around reservoir, 2 No of BPTs, 2No.of reservoir	Personnel: PMU Manager, Project Manager, Project Technician Social Facilitators, Service Providers Equipment Laptop	Extension of Bomvini Water Treatment Works, Construction of Chambers around reservoir, 2 No of BPTs, 2No.of reservoir Platforms 30 June 2023	Bomvini Water Treatment Works extended and Chambers around reservoir, 2No of BPTs, 2No.of reservoir Platforms	Number of completed activities	R14 000 000,00	Signed Progress Report.

		Platforms 30 June 2023			constructed by 30 June 2023			
Section Name	Project Management Unit							
National KPA	Basic Service Delivery							
Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	Ntabankulu Ward 14 Water Supply							
IDP Reference	6.3.1.3.33							
SDBIP Layer	Top Layer							
Strategic Objective	To build, maintain and provide accesss to improve, sustainable and mordenised infrastructure to the community by 2027							
Baseline	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							
Annual Target	7,68 kilometres of pipeline, 120kl Reservior, 31No. Of Communal standpipes by 30 June 2023							
Annual Output	7,68 kilometres of pipeline, 120kl Reservior, 31No. Of Communal standpipes by 30 June 2023							
Annual KPI	Number of Pipeline kms, standpipes and reservoir constructed							
mSCOA Amount/Budget	R 14 000 000,00							
Municipal Classification	PMU/Ntabankulu Ward 14 Water Supply							

Annual (Means of Verification)	Signed 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)
11.3.1.3.33	Quarter 1	Construction of 4km pipeline by 30 September 2022	Personnel: PMU Manager, Project Manager, Project Technician Social Facilitators, Service Providers Equipment Laptop	Construction of 4km pipeline by 30 September 2022	Constructed 4km pipeline ,	Number of completed activities	R 3 000 000,00	Signed Progress Report
	Quarter 2	Construction of 4.km pipeline and 10No. Of standpipes by 30 December 2022	Personnel: PMU Manager, Project Manager, Project Technician Social Facilitators, Service Providers Equipment Laptop	Construction of 4.km pipeline and 10No. Of standpipes by 30 December 2022	Constructed 4.km pipeline and 10No. Of standpipes	Number of completed activities	R 4 000 000,00	Signed Progress Report
	Quarter 3	Construction of 19 No. Of standpipes by 31 March 2023	Personnel: PMU Manager, Project Manager, Project Technician Social	Construction of 19 No. Of standpipes by 31 March 2023	Constructed 19 No. Of standpipes	Number of completed activities	R 4 000 000,00	Signed Progress Report

			Facilitators, Service Providers Equipment Laptop					
	Quarter 4	Construction of 1x120kl reservoir by 30 June 2023	Personnel: PMU Manager, Project Manager, Project Technician Social Facilitators, Service Providers Equipment Laptop	Construction of 1x120kl reservoir by 30 June 2023	Constructed 1x120kl reservoir	Number of completed activities	R 3 000 000,00	Signed Progress Report
Section Name	Project Management Unit							
National KPA	Basic Service Delivery							
Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	Umzimvubu:WSIG Prov Cap Exp							
IDP Reference	6.3.1.3.6							
SDBIP Layer	Top Layer							
Strategic Objective	To build, maintain and provide accesss to improve, sustainable and mordenised infrastructure to the community by 2027							
Baseline	4 interim water supply schemes							

Annual Target	Construction of 4 interim water supply schemes in Umzimvubu LM by 30 June 2023							
Annual Output	4 interim water supply schemes completed by 30 June 2023							
Annual KPI	Number of interim water supply schemes completed in Umzimvubu LM							
mSCOA Amount/Budget	R 20 000 000,00							
Municipal Classification	PMU/MLM/Umzimvubu:WSIG Prov Cap Exp							
Annual (Means of Verification)	Signed 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)
11.3.1.3.5	Quarter 1	1 Interim Water Supply Scheme under construction by 30 September 2022	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	1 Interim Water Supply Scheme under construction by 30 September 2022	1 Interim water supply scheme under construction	Number of activities under construction	R 5 000 000,00	Signed Progress Reports
	Quarter 2	2 Interim Water Supply Scheme under	Project implementation plan, programs	2 Interim Water Supply Scheme	2 Interim water supply scheme	Number of activities under construction	R 8 000 000,00	Signed Progress Reports

		construction by 31 December 2022	and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	under construction by 31 December 2022	under construction			
	Quarter 3	3 Interim Water Supply Scheme under construction by 31 March 2023	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	3 Interim Water Supply Scheme under construction by 31 March 2023	3 Interim water supply scheme under construction	Number of activities under construction	R 5 000 000,00	Signed Progress Reports
	Quarter 4	Completion of 4 Interim Water Supply Scheme by 30 June 2023	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators	Completion of 4 Interim Water Supply Scheme by 30 June 2023	4 Interim water supply scheme constructed	Number of activities completed	R 2 000 000,00	Signed Progress Reports

			Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop					
Section Name	Project Management Unit							
National KPA	Basic Service Delivery							
Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	Mount Ayliff Peri-Urban							
IDP Reference	6.3.1.3.8							
SDBIP Layer	Top Layer							
Strategic Objective	To build, maintain and provide accesss to improve, sustainable and mordenised infrastructure to the community by 2027							
Baseline	1ml Raw water Reservoir.admin block, filter rooms and sludge ponds.							
Annual Target	Completion of Water Treatment Works by 30 June 2023							
Annual Output	Water Treatment Works Completed by 30 June 2023							
Annual KPI	Completed Water Treatment Works							
mSCOA Amount/Budget	R 15 000 000,00							

Municipal Classification	PMU/Mount Ayliff Per-urban							
Annual (Means of Verification)	Signed Progress Report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.3.10	Quarter 1	Construction of Raw water abstraction, and Raw water high lift and Road Crossing by 30 September 2022	Personnel: IDMS Officials Service Provider (Personnel) Community Plant, equipment and Materials	Construction of Raw water abstraction, and Raw water high lift and Road Crossing by 30 September 2022	Construction of Raw water abstraction, and Raw water high lift and Road Crossing by 30 September 2022	Number of activities under construction	R6 000 000,00	Signed Progress report
	Quarter 2	Completion of Raw water abstraction, and Raw water high lift and Road Crossing and completion of M&E by 30 December 2022	Personnel: IDMS Officials Service Provider (Personnel) Community Plant, equipment and Materials	Completion of Raw water abstraction, and Raw water high lift and Road Crossing and completion of M&E by 30 December 2022	Completion of Raw water abstraction, and Raw water high lift and Road Crossing and completion of M&E by 30 December 2022	Number of activities under construction	R9 000 000,00	Signed Progress report
	Quarter 3	None	None	None	None	None	R0,00	None
	Quarter 4	None	None	None	None	None	R0,00	None

Section Name	Project Management Unit							
National KPA	Basic Service Delivery							
Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	KwaBhaca Regional Water - MIG PR							
IDP Reference	6.3.1.3.13							
SDBIP Layer	Top Layer							
Strategic Objective	To build, maintain and provide accesss to improve, sustainable and mordenised infrastructure to the community by 2027							
Baseline	Operators Houses, Gravity mains and Reserviors							
Annual Target	Construction of 21,8 km of pipeline, pumphouse, 53 standpipes and an elevated tank by 30 June 2023							
Annual Output	Construction of 21,8 km of pipeline, pumphouse, 53 standpipes and an elevated tank by 30 June 2023							
Annual KPI	Number of pipeline kms, pumphouse, standpipes and an elevated tank constructed							
mSCOA Amount/Budget	R 10 000 000,00							
Municipal Classification	PMU/Kwabhaca Regional water-MIG PR							
Annual (Means of Verification)	Signed 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)

11.3.1.3.13	Quarter 1	Construction of 20 standpipes, and Construction of a pumphouse by 30 September 2022	Personnel: Assistant Manager: PMU Social Facilitators Service Provider (Personnel) Community Plant, equipment and Materials	Construction of 20 standpipes, and Construction of a pumphouse by 30 September 2022	Construction of 20 standpipes, and Construction of a pumphouse	Number of activities under construction	R4 000 000,00	Signed Progress Report
	Quarter 2	Connection of reservoir and completion of pumphouse by 31 December 2022	Personnel: Assistant Manager: PMU Social Facilitators Service Provider (Personnel) Community Plant, equipment and Materials	Connection of reservoir and completion of pumphouse by 31 December 2022	Connection of reservoir and completion of pumphouse	Number of activities under completion	R6 000 000,00	Signed Progress Report
	Quarter 3	None	None	None	None	None	None	None
	Quarter 4	None	None	None	None	None	Noe	None

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES - PMU

Section Name	ISD Unit
National KPA	Good Governance and Public Participation

Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	Strengthening of DISTRICT ISD Services							
IDP Reference	6.3.1.3.35							
SDBIP Layer	Top Layer							
Strategic Objective	Ensure mainstreaming of social facilitation throughout the life cycle of all projects to enhance community empowerment							
Baseline	16							
Annual Target	16 ISD functional Meetings (ISD Meetings) held by 30 June 2023							
Annual Output	16 functional ISD Meetings (ISD Meetings comprised of Community/Consultation/PSC/Site/Satisfaction and ISD Forum) held							
Annual KPI	Number of ISD functional Meetings held							
mSCOA Amount/Budget	0							
Municipal Classification	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	Personnel - ISD Officers from all LM's and DM - Prov CoGTA	Implement various Terms of Reference by 10 July 2018 Develop schedule of various ISD Meetings	4 ISD functional Meetings held	Number of ISD functional Meetings (comprised of Consultation Meetings/PSC & Site Meetings/Handovers/Satisfaction	R0.00	4 Minutes and 4 Attendance Register

		September 2022	<p>ISD Manager</p> <ul style="list-style-type: none"> - ISD Manager - Chief ISD Officers, ISD Officers - Project Managers all LM's and DM - Project Managers Prov CoGTA <p>Logistics:</p> <ul style="list-style-type: none"> Venue stationery Agenda Attendance register Equipment Projector Pointer 	<ul style="list-style-type: none"> - 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 <p>1 District ISD Forum meeting held - 1 meeting with Service Delivery Unit held</p> <ul style="list-style-type: none"> - 1 Water and Saniataion Forum meeting finalise minutes of each meeting 		Meetings/ Community Meeting) held		
2	4 ISD functional Meeting held by 31 December 2022	<p>Personnel</p> <ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - 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 <p>1 District ISD Forum meeting held - 1 meeting with Service Delivery Unit held</p>	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	

			Logistics: Venue Stationery Agenda Attendance register Equipment Projector Pointer	- 1 Water and Sanitation Forum meetings held finalise minutes of each meeting				
3	4 ISD functional Meeting held by 31 March 2023	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 Logistics: Venue Stationery Agenda Attendance register Equipment 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	
4	4 ISD functional Meeting held	Personnel - ISD Officers from all LM's	- Invite all stakeholders to attend ISD Meetings	4 ISD functional Meetings held	Number of ISD functional Meetings (comprised of Consultation Meetings/PSC &	R0.00	4 Minutes and 4	

		by 30 June 2023	and DM - Prov CoGTA ISD Manager - ISD Manager - Chief ISD Officers, ISD Officers - Project Managers all LM's and DM - Project Managers Prov CoGTA Logistics: Venue Stationery Agenda Attendance register Equipment Projector Pointer	- 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		Site Meetings/Handovers/Satisfaction Meetings/ Community Meeting) held		Attendance Register
Section Name	ISD Unit							
National KPA	Good Governance and Public Participation							
Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	ISD PUBLIC EDUCATION AND COMMUNITY AWARENESS PROGRAMME							
IDP Reference	6.3.1.3.37							

SDBIP Layer	Top Layer							
Strategic Objective	Coordinate Water usage, vandalism, health and hygiene workshops							
Baseline	8 workshops							
Annual Target	8 Water usage, vandalism, health and hygiene workshops held by 30 June 2023							
Annual Output	8 Water usage, vandalism, health and hygiene workshops held by 30 June 2023							
Annual KPI	Number of Water usage, vandalism, health and hygiene workshops held							
mSCOA Amount/Budget	R0.00							
Municipal Classification	ISD/ISD Public education and Community wareness programme							
Annual (Means of Verification)	Registers, Reports							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.3	1	2 Water usage, vandalism, health and hygiene workshops held in 2 local municipality by 30 September 2022	Personnel - ISD Officers from all LM's and DM - Chief ISD Officers, ISD Manager, SSA &SSP officers Rural Water operators Logistics: Venue	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	Reports and Registers

			Stationery Agenda Attendance register Equipment Projector Pointer					
2	2 Water usage, vandalism, health and hygiene workshops held in 2 local municipality by 31 December 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 and Attendance Registers	Number of activities completed	R0.00	Reports and Registers	
3	2 Water usage, vandalism, health and hygiene workshops held in 2 local municipality by 31 March 2023	Personnel - ISD Officers from all LM's and DM - Chief ISD Officers, ISD Manager, SSA & SSP officers Rural Water operators Logistics:	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	Reports and Registers	

			Venue Stationery Agenda Attendance register Equipment Projector Pointer					
	4	2 Water usage, vandalism, health and hygiene workshops held in 2 local municipality by 30 June 2023	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	Reports and Registers
Section Name	ISD Unit							
National KPA	Good Governance and Public Participation							
Goal (s)	Basic Services Delivery and Community Empowerment							

IDP Project	ISD COORDINATION							
IDP Reference	6.3.1.3.36							
SDBIP Layer	Top Layer							
Strategic Objective	Promote public participation and meaningful good governance							
Baseline	12							
Annual Target	12 x monthly non-financial reports for MIG submitted to COGTA by 30 June 2023							
Annual Output	12 Non-financial Reports for MIG submitted to COGTA							
Annual KPI	Number of monthly non-financial reports for MIG submitted to COGTA							
mSCOA Amount/Budget	R0.00							
Municipal Classification	ISD/ISD COORDINATOR							
Annual (Means of Verification)	Non-Financial MIG Reports							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.3.36	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	Reconcile, draft and submit MIG Non-Financial Reports, - Collecting and capturing monthly non-financial reports from EPWP/Project	3 x monthly non-financial reports for MIG submitted to COGTA	Number of activities completed	R0.00	Non-Financial MIG Reports

			<ul style="list-style-type: none"> - EPWP Officers Logistics: o Non-financial MIG Reporting Templates o Projector 	Sites, Compiling MIG Non-Financial Reports <ul style="list-style-type: none"> - Keep electronic records of DoRA Reports 				
2	3 x monthly non-financial reports for MIG submitted to COGTA by 31 December 2022	Personnel: <ul style="list-style-type: none"> - 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, <ul style="list-style-type: none"> - 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	Non-Financial MIG Reports	
3	3 x monthly non-financial reports for MIG submitted to COGTA by 31 March 2023	Personnel: <ul style="list-style-type: none"> - 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, <ul style="list-style-type: none"> - 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	Non-Financial MIG Reports	

	4	3 x monthly non-financial reports for MIG submitted to COGTA by 30 June 2023	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	Non-Financial MIG Reports
Section Name	ISD Unit							
National KPA	Institutional Transformation							
Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	PSC/Labourers trainings /Capacity Building Programme							
IDP Reference	6.3.1.3.39							
SDBIP Layer	Top Layer							
Strategic Objective	Accredited/Non Accredited Trainings							
Baseline	8 Accredited/Non-Accredited trainings							

Annual Target	8 Accredited/Non Accredited Trainings by 30 June 2023							
Annual Output	8 Accredited/Non Accredited Trainings by 30 June 2023							
Annual KPI	Number of Accredited/Non Accredited Trainings facilitated							
mSCOA Amount/Budget	R0.00							
Municipal Classification	ISD/PSC/Labourers Training							
Annual (Means of Verification)	Report and Attendance Register							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	Amount (Quarterly)	Quarterly (Means of Verification)
6.3.1.3.39	1	Undertake 2 Accredited / Non Accredited Training by 30 September 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	2 Accredited / Non Accredited Trainings undertaken	Number of activities completed	R0.00	Report and Attendance Register

				Identify venue Conduct / Monitor PSC/VHW'S/Laborers training				
2	Undertake 2 Accredited / Non Accredited Training by 31 December 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 ,	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	Report and Attendance Register	
3	Undertake 2 Accredited / Non Accredited Training by 31 March 2023.	Personnel - ISD Officers from all LM's and DM , chief ISD Officer , ISD Manager , WSA, PMU, WSP Officer Logistics : Venue, Stationery,	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	2 Accredited / Non Accredited Trainings undertaken	Number of activities completed	R0.00	Report and Attendance Register	

			Attendance Register , Equipment , Pointer	Facilitate selection of Village Health Workers Develop a training programme and VHW's action plan Identify venue Conduct / Monitor PSC/VHW'S/Laborers training				
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	Report and Attendance Register	

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES - WSP	
Section Name	Water Services Provision
National KPA/Priority Area	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Electricity
IDP Reference	6.3.1.3.15
SDBIP Layer	Top Layer
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027
Baseline	760
Annual Target	960 electricity bills for the operation of pumps paid by 30 June 2023
Annual Output	960 electricity bills for the operation of pumps
Annual KPI	Number of electricity bills paid
mSCOA Amount/Budget	R18 000 000

Municipal Classification	WSP/Basic Service Delivery and Community Empowerment							
Annual (Means of Verification)	Remittance of paid Eskom invoices							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4.1	1	240 electricity bills for the operation of pumps paid by 30 September 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)	240 electricity bills for the operation of pumps paid	Number of electricity bills paid	R 6 000 000,00	Remittance of paid Eskom invoices
	2	240 electricity bills for the operation of pumps paid by 31 December 2022	1. Personnel: BTO (Financial Controller), WSP Assistant Manager (O & M) 2. Logistics: Receipt of electricity bills, Processed	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)	240 electricity bills for the operation of pumps paid	Number of electricity bills paid	R 4 000 000,00	Remittance of paid Eskom invoices

			payment of invoices					
3	240 electricity bills for the operation of pumps paid by 31 March 2023	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)	240 electricity bills for the operation of pumps paid	Number of electricity bills paid	R 4 000 000,00	Remmittence of paid Eskom invoices	
4	240 electricity bills for the operation of pumps paid by 30 June 2023	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)	240 electricity bills for the operation of pumps paid	Number of electricity bills paid	R 4 000 000,00	Remmittence of paid Eskom invoices	

Section Name	Water Services Provision							
National KPA/Priority Area	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Tools and Equipment							
IDP Reference	6.3.1.3.18							
SDBIP Layer	Top layer							
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027							
Baseline	2							
Annual Target	Tools and equipment procured for 8 treatment plants ANDM by 30 June 2023 (6xtrubiudity meters, 12xpH meters, 12x chlorine meters, 6x COD metres, 12XConductivity metres and 12 Clorimetres.)							
Annual Output	Procured tools and equipment for water services (6xtrubiudity meters, 12xpH meters, 12x chlorine meters, 6x COD metres, 12XConductivity metres and 12 Clorimetres).							
Annual KPI	Number of tools & equipment procured for 8 treatment plants							
mSCOA Amount/Budget	R916 000							
Municipal Classification	Supply Chain Management/Procurement Plan							
Annual (Means of Verification)	Signed TORs, Appointment Letter, Official Purchase Order, Invoices and progress report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

11.3.1.4.2	1	Develop, submit and present approved Terms of Reference to Bid Specification Committee and facilitate tender advertisement by September 2022	1. Personnel: Senior Plant Superintendents, Assistant WSP Managers and WSP Manager.	Develop Terms of Reference, get them approved and present to BSC	TORs approved and presented to BSC	Tender advertised	-	Signed TORs and copy of advert
	2	Tender awarded and service provider appointed by 31 December 2022	1. Personnel: Senior Plant Superintendents, Assistant WSP Managers and WSP Manager.	Sitting of Bid Evaluation Committee	Tender awarded	Service provider appointed	-	Appointment letter
	3	Issue work instruction, purchase orders to procure equipment for all 8 treatment plants (6x turbidity meters, 12x pH meters, 12x chlorine meters, 6x COD metres, 12x Conductivity metres and	1. Personnel: Senior Plant Superintendents, WSP Manager, Senior Manager: IDMS and BTO	Prepare work instructions and issue official purchase orders	Issued work instructions and official purchase orders	Procurement commenced & deliveries made	250 000,00	Official Purchase Order and invoices

		12 Clorimetres) by 31 March 2023						
	4	Facilitate processing of payment for the procured equipment by 30 June 2023	1. Personnel: Senior Plant Superintendents, WSP Manager, Senior Manage:IDMS and BTO	Facilitate processing of payment for the procured equipment	Payment requests received and submitted to BTO	Payment processed	666 000,00	Invoices and proof of payments
Section Name	Water Services Provision							
National KPA/Priority Area	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Drought Relief Projects							
IDP Reference	6.3.1.3.10							
SDBIP Layer	Top Layer							
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027							
Baseline	1							
Annual Target	2 Drought relief projects (Ndlantaka and Betshwana) completed by 30 June 2023							
Annual Output	2 Drought relief projects completed							
Annual KPI	Number of drought relief schemes completed							

mSCOA Amount/Budget	R3 000 000,00							
Municipal Classification	WSP/Drought Relief Projects							
Annual (Means of Verification)	Work Instruction, Official purchase order and signed 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)
11.3.1.4.3	1	Commencement of 1 drought relief project by refurbishing Ndlantaka and Betshwana water scheme by 30 September 2022	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager	Technical hand over meeting and commencement works.	Technical hand over meeting and commencement of works	Work instruction issued and official purchase order	R 1 500 000,00	Work Instruction and official purchase order
	2	Completion of 2 drought relief project by 31 December 2022	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment work completed	Refurbishment of one water scheme completed	Progress report	R 1 500 000,00	Signed Progress Report & Completion certificate.
	3	None	None	None	None	None	R 0,00	None

	4	None	None	None	None	None	R 0,00	None
Section Name	Water Services Provision							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Refurbishment of Matatiele WTW							
IDP Reference	6.3.1.4.4							
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027							
Baseline	0							
Annual Target	1 Matatiele WTW refurbished by 30 June 2023							
Annual Output	1 Matatiele WTW refurbished							
Annual KPI	Number of Matatiele WTW refurbished							
mSCOA Amount/Budget	R 2 500 000,00							
Municipal Classification	WSP/Matatiele WTW Refurbishment & water Augmentation							
Annual (Means of Verification)	Work instruction, Official Purchase Order 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)

11.3.1.4.4	1	Commence separation of chemical mixing tanks, replace filter sand, refurbish settling tanks; replace blowers; provide parkhome for staff accomodation and refurbish residential compounds; install outside lights and upgrade stormwater drainage inside the wtw.	1. Personnel: 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	Commencement of refurbishment work.	Progress made	Number of activities completed.	R 1 500 000,00	Works instructions, Official purchase orders and Signed Progress Reports
	2	Complete the separation of chemical mixing tanks, replace filter sand, refurbish settling tanks; replace blowers; provide parkhome for staff accomodation and refurbish residential	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS 2. Logistics: Progress reporting	Refurbishment work completed	Refurbishment of the WTW completed	Number of activities completed	R 1 000 000,00	Signed Progress Reports & completion certificate

		compounds; install outside lights and upgrade stormwater drainage inside the WTW.						
	3	None	None	None	None	None	R 0,00	None
	4	None	None	None	None	None	R 0,00	None
Section Name	Water Services Provision							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Maintenance of Water and Sanitation infrastructure schemes - Matatiele							
IDP Reference	6.3.1.3.9							
SDBIP Layer	Top Layer							
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027							
Baseline	100							
Annual Target	101 Matatiele water schemes maintained by 30 June 2023							
Annual Output	101 Matatiele water schemes maintained							
Annual KPI	Number of water schemes maintained							
mSCOA Amount/Budget	R15 000 000							

Municipal Classification	WSP/Maintenance of Water and Sanitation infrastructure schemes - Matatiele							
Annual (Means of Verification)	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4.6	1	26 water schemes maintained by 30 September 2022, within budget and of good quality.	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	26 water schemes maintained	Number of water schemes maintained	R 5 000 000,00	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders

	2	25 water schemes maintained by 31 December 2022, within budget and of good quality.	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 4 000 000,00	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders
	3	25 water schemes maintained by 31 March 2023, within budget and of good quality.	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	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	25 water schemes maintained	Number of water schemes maintained	R 3 500 000,00	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders

			instructions to the M & E contract	instruction and an order are issued				
	4	25 water schemes maintained by 30 June 2023, within budget and of good quality.	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 2 500 000,00	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders
Section Name	Water Services Provision							
National KPA	Basic Service Delivery							

Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Maintenance of Water and Sanitation infrastructure schemes - Mzimvubu							
IDP Reference	6.3.1.3.7							
SDBIP Layer	Top Layer							
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027							
Baseline	236							
Annual Target	118 Umzimvubu water schemes maintained by 30 June 2023							
Annual Output	118 Umzimvubu water schemes maintained							
Annual KPI	Number of Mzimvubu water schemes maintained							
mSCOA Amount/Budget	R 15 000 000							
Municipal Classification	WSP/Maintenance of Water and Sanitation infrastructure schemes - Umzimvubu							
Annual (Means of Verification)	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase 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	30 water schemes maintained by 30 September 2022, within budget and of good quality.	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	30 water schemes maintained	Number of water schemes maintained	R 6 000 000,00	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders
	2	30 water schemes maintained by 31 December 2022, within budget and of good quality.	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	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	30 water schemes maintained	Number of water schemes maintained	R 4 500 000,00	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders

			instructions to the M & E contract	instruction and an order are issued				
3	29 water schemes maintained by 31 March 2023, within budget and of good quality.	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	29 water schemes maintained	Number of water schemes maintained	R 2 500 000,00	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders	

	4	29 water schemes maintained by 30 June 2023, within budget and of good quality.	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	29 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders
Section Name	Water Services Provision							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Maintenance of Water and Sanitation infrastructure schemes - WMMLM							
IDP Reference	6.3.1.3.8							
SDBIP Layer	Top Layer							
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027							
Baseline	47							

Annual Target	58 Mbizana water schemes maintained by 30 June 2023							
Annual Output	58 Mbizana water schemes maintained							
Annual KPI	Number of WMMLM water schemes maintained							
mSCOA Amount/Budget	R15 000 000							
Municipal Classification	WSP/Maintenance of Water and Sanitation infrastructure schemes - WMMLM							
Annual (Means of Verification)	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4.8	1	15 water schemes maintained by 30 September 2022, within budget and of good quality.	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 6 000 000,00	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders

	2	15 water schemes maintained by 31 December 2022, within budget and of good quality.	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 4 500 000,00	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders
	3	14 water schemes maintained by 31 March 2023, within budget and of good quality.	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	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	14 water schemes maintained	Number of water schemes maintained	R 3 000 000,00	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders

			instructions to the M & E contract	instruction and an order are issued				
	4	14 water schemes maintained by 30 June 2023, within budget and of good quality.	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	14 water schemes maintained	Number of water schemes maintained	R 1 500 000,00	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders
Section Name	Water Services Provision							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							

IDP Project	Maintenance of Water and Sanitation infrastructure schemes - Ntabankulu							
IDP Reference	6.3.1.3.6							
SDBIP Layer	Top Layer							
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027							
Baseline	42							
Annual Target	47 Ntabankulu water schemes maintained by 30 June 2023							
Annual Output	47 Ntabankulu water schemes maintained							
Annual KPI	Number of Ntabankulu water schemes maintained							
mSCOA Amount/Budget	R8 000 000							
Municipal Classification	WSP/Maintenance of Water and Sanitation infrastructure schemes - Ntabankulu							
Annual (Means of Verification)	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6.3.1.4.9	1	12 water schemes maintained by 30 September 2022, within budget and of good quality.	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS, BTO (SCM	1. Routine maintenance of water & sanitation schemes according to planned schedules. 2. Assessment of breakages in the water & sanitation distribution components. 3. Develop specifications	12 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders

			Officers) 2. Logistics: Receipt of quotation, issuing of work instructions to the M & E contract	for submission to the M & E term contract. 4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued				
	2	12 water schemes maintained by 31 December 2022, within budget and of good quality.	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, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders

	3	12 water schemes maintained by 31 March 2023, within budget and of good quality.	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, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders
	4	11 water schemes maintained by 30 June 2023, within budget and of good quality.	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	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	11 water schemes maintained	Number of water schemes maintained	R 2 000 000,00	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders

			instructions to the M & E contract	instruction and an order are issued				
Section Name	Water Services Provision							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Refurbishment and Replacement of Water Infrastructure - Matatiele							
IDP Reference	6.3.1.3.5							
SDBIP Layer	Top layer							
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027							
Baseline	1							
Annual Target	Refurbishment of 3 Matatiele water schemes (Completing of Mountain View refurb work, installation of 3000m of reticulation at Hardeburg, replacement of 800m of dilapidated water pipes in town by 30 June 2023)							
Annual Output	Completed refurbishment of 3 waters schemes in Matatiele (Mountain View, Hardeburg & Matatiele town)							
Annual KPI	Number of schemes refurbished							
mSCOA Amount/Budget	R7 500 000							
Municipal Classification	WSP/Refurbishment and Replacement of Water Infrastructure - Matatiele							

Annual (Means of Verification)	Works instructions, Official purchase 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)
6.3.1.4.10	1	Commence refurbishment work in Mountain View, start and complete 1500m of the 3000m of reticulation at Hardenburg by 30 September 2022 with good quality and within budget.	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager	Refurbishment work under construction	Completed 1500m of reticulation	Work instruction issued and official purchase order	R 2 500 000,00	Works instructions, Official purchase orders and Signed Progress Reports
	2	Continue installation of the remaining 1500m of internal reticulation at Hardenburg and start replacement of 300m of dilapidated water pipes, in town and complete by 31 December 2022, with	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment work under construction	Completed 1500m, 300m of dilapidated water pipes and 200m dilapidated sewer mains	Number of activities completed	R 2 500 000,00	Works instructions, Official purchase orders and Signed Progress Reports

		good quality within budget.						
	3	Continue replacement of 300m of dilapidated water mains and 200m of dilapidated sewer mains by 31 March 2023, with good quality and within budget.	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment work under construction	Completed 300m of dilapidated water mains and 200m of dilapidated sewer mains	Work instruction issued and official purchase order	R 1 500 000,00	Works instructions, Official purchase orders and Signed Progress Reports
	4	Complete replacement of 200m of dilapidated water mains and 100m of dilapidated sewer mains by 30 June 2023, with good quality and within budget.	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment work under construction	Completed 200m of dilapidated water mains and 100m of dilapidated sewer mains.	Number of activities completed	R 1 000 000,00	Works instructions, Official purchase orders, Signed Progress Reports and completion certificate.
Section Name	Water Services Provision							
National KPA	Basic Service Delivery							

Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Refurbishment and Replacement of Water Infrastructure - Winnie Madikizela Mandela Local Municipality							
IDP Reference	6.3.1.3.4							
SDBIP Layer	Top layer							
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027							
Baseline	1							
Annual Target	Refurbishment of Old Greater Mbizana water scheme and Rockville water schemes by 30 June 2023							
Annual Output	2 Water Supply Scheme refurbished in WMMLM							
Annual KPI	Number of schemes refurbished in WMMLM							
mSCOA Amount/Budget	R 7 500 000,00							
Municipal Classification	WSP/Refurbishment and Replacement of Water Infrastructure - WMMLM							
Annual (Means of Verification)	Works instructions, Official purchase 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)
6.3.1.4.11	1	Commencement of refurbishment Old Greater Mbizana and Rockville water schemes by 30 September 2022	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager	Refurbishment work commenced	Progress on refurbishment work	Refurbishment work commenced.	R 2 500 000,00	Works instructions, Official purchase orders and Signed Progress Reports

	2	Continuation of refurbishment of Old Greater Mbizana and Rockville water schemes by 31 December 2022	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment work continues	Refurbishment work progresses	Refurbishment work continuing	R 3 000 000,00	Signed Progress Reports
	3	Completion of refurbishment Old Greater Mbizana and Rockville water schemes by 31 March 2023	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment of water scheme commenced	Refurbishment of one scheme completed	Refurbishment completed	R 2 000 000,00	Signed Progress Report and completion certificate
	4	None	None	None	None	None	None	None
Section Name	Water Services Provision							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Refurbishment and Replacement of Water Infrastructure - Ntabankulu LM							
IDP Reference	6.3.1.3.1							
SDBIP Layer	Top layer							
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027							

Baseline	1							
Annual Target	Refurbishment of 2 water supply schemes, Ntabankulu town water scheme and Bonxa water scheme by 30 June 2023							
Annual Output	2 Water Supply Scheme refurbished in Ntabankulu (Ntabankulu town water scheme and Bonxa water scheme)							
Annual KPI	Number of schemes refurbished in Ntabankulu							
mSCOA Amount/Budget	R6 500 000							
Municipal Classification	WSP/Refurbishment and Replacement of Water Infrastructure - Ntabankulu							
Annual (Means of Verification)	Works instructions, Official purchase 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)
6.3.1.4.12	1	Commencement of 1 refurbishment of projects (refurbish 2x existing town boreholes, and drill 1xnew borehole & equip), and commence refurbishment of Bonxa water scheme by 30 September 2022	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager	Commence refurbishment of town and Bonxa water schemes	Progress on site	Work instruction issued and official purchase order	R 2 000 000,00	Works instructions, Official purchase orders and Signed Progress Reports

	2	Continuation of refurbishment of 2x existing town boreholes, and drill 1xnew borehole & equip, and Bonxa water scheme by 31 December 2022	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment work continuing	Refurbishment of water scheme on progress	Number of activities completed	R 3 000 000,00	Works instructions, Official purchase orders and Signed Progress Reports
	3	Completion of 1 refurbishment projects by 31 March 2023	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Refurbishment of water scheme completed	Refurbishment of one scheme completed	Completion of refurbishment recorded	R 1 500 000,00	Signed Progress Report and completion certificate
	4	None	None	None	None	None	None	None
Section Name	Water Services Provision							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Refurbishment and Replacement of Water Infrastructure - Umzimvubu LM							
IDP Reference	6.3.1.3.2							

SDBIP Layer	Top layer							
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027							
Baseline	1							
Annual Target	Refurbishment of 2 water services schemes in Umzimvubu (Mt. Ayliff Sewer & Qumra water scheme) by 30 June 2023							
Annual Output	2 Water Services Schemes refurbished in Umzimvubu (Mt. Ayliff Sewer & Qumra water scheme)							
Annual KPI	Number of schemes refurbished in Umzimvubu							
mSCOA Amount/Budget	R8 000 000							
Municipal Classification	WSP/Refurbishment and Replacement of Water Infrastructure - Umzimvubu							
Annual (Means of Verification)	Works instructions, Official purchase 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)
6.3.1.4.13	1	Commencement of refurbishment of Mt. Ayliff sewer and Qumrha water scheme by 30 September 2022	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager	Commencement of refurbishment of Mt. Ayliff sewer and Qumrha water scheme	Work instruction issued and official purchase order	Work instruction issued and official purchase order	R 3 000 000,00	Works instructions, Official purchase orders and Signed Progress Reports
	2	Continuation of refurbishment of sewer line in Mt. Ayliff and refurbishment	Personnel: WSP Assistant Manager (O & M), WSP Manager,	Continuation of refurbishment of sewer line in Mt. Ayliff and refurbishment of Qumrah water scheme.	Progress on 2 schemes under refurbishment	Progress on 2 schemes under refurbishment	R 2 500 000,00	Signed Progress Reports

		of Qumrah water scheme by 31 December 2022	IDMS Senior manager and BTO					
	3	Contunuation of refurbishment of sewer line in Mt. Ayliff and completion of refurbishment of Qumrha water scheme by 31 March 2023	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Contunuation of refurbishment of sewer line in Mt. Ayliff and completion of refurbishment of Qumrha water scheme	Progress on schemes under refurbishment and completion of Qumrha scheme	Progress on schemes under refurbishment and completion of Qumrha scheme	R 1 500 000,00	Signed Progress Reports & completion certificate
	4	Completion of Mt. Ayliff sewer lines by 30 June 2023	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Completion of Mt. Ayliff sewer lines	Completion of 1 scheme (Mt. Ayliff sewer)	Completion of 1 scheme (Mt. Ayliff sewer)	R 1 000 000,00	Signed Progress Reports & completion certificate
Section Name	Water Services Provision							
National KPA/Priority Area	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Conversion diesel engines to electric							
IDP Reference	6.3.1.3.12							

SDDBIP Layer	Top Layer							
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027							
Baseline	2 conversions							
Annual Target	Applications for conversions of 8 diesel engines to electricity by 30 June 2023							
Annual Output	Submissions of 8 applications to Eskom							
Annual KPI	Number of applications submitted to Eskom							
mSCOA Amount/Budget	R0,00							
Municipal Classification	WSP/Conversion of diesel engines							
Annual (Means of Verification)	Email applications							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4.19	1	Facilitate applications for conversion of 2 diesel engines	Personnel: Building Technical officer (WSP) Building Technician (PMU), WSP Assistant Manager (O & M), BTO (SCM Officers)	Facilitate applications for conversion of 2 diesel engines	Application lodged with Eskom	Number of applications lodged with Eskom	-	Email application with reference numbers

	2	Facilitate applications for conversion of 2 diesel engines	Personnel: Building Technical officer (WSP) Building Technician (PMU), WSP Assistant Manager (O & M), BTO (SCM Officers)	Facilitate applications for conversion of 2 diesel engines	Application lodged with Eskom	Number of applications lodged with Eskom	-	Email application with reference numbers
	3	Facilitate applications for conversion of 2 diesel engines	Personnel: Building Technical officer (WSP) Building Technician (PMU), WSP Assistant Manager (O & M), BTO (SCM Officers)	Facilitate applications for conversion of 2 diesel engines	Application lodged with Eskom	Number of applications lodged with Eskom	-	Email application with reference numbers
	4	Facilitate applications for conversion of 2 diesel engines	Personnel: Building Technical officer (WSP) Building Technician (PMU), WSP Assistant Manager (O & M), BTO (SCM Officers)	Facilitate applications for conversion of 2 diesel engines	Application lodged with Eskom	Number of applications lodged with Eskom	-	Email application with reference numbers

Section Name	Water Services Provision							
National KPA/Priority Area	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Supply of Water&Wastewater Purification Chemicals and accessories							
IDP Reference	6.3.1.3.14							
SDDBIP Layer	Top Layer							
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027							
Baseline	10 Purification Works							
Annual Target	To supply and deliver purification chemicals for all 12 Purification Works (Water & Wastewater) by June 2023							
Annual Output	Purification Chemicals supplied and delivered to 12 purification works							
Annual KPI	12 Purification Works supplied with purification chemicals							
mSCOA Amount/Budget	R6 500 000							
Municipal Classification	WSP/Supply and delivery of Purification Chemicals							
Annual (Means of Verification)	Signed TORs, Appointment letter, Official Purchase orders and Invoices							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

11.3.1.4.20	1	Develop, submit and present approved Terms of Reference to Bid Specification Committee, possible award tender by 30 September 2022	1. Personnel: Senior Plant Superintendents, Assistant WSP Managers and WSP Manager.	Develop Terms of Reference, get them approved and present to BSC	TORs approved and presented to BSC	Tender advertised and service provider appointed	1 500 000,00	Signed TORs and copy of advert
	2	Request quotations and issue official purchase orders to procure chemicals for 4 treatment plants 31st December 2022	1. Personnel: Senior Plant Superintendents, Assistant WSP Managers and WSP Manager.	Commence procurement of chemicals	Procurement of chemicals for 4 treatment plants	Chemicals procured	2 000 000,00	Appointment letter, official purchase orders & invoices
	3	Request quotations and issue official purchase orders to procure chemicals for 4 treatment plants 31st March 2023	1. Personnel: Senior Plant Superintendents, WSP Manager, Senior Manager: IDMS and BTO	Continue with procurement of chemicals	Procurement of chemicals for 4 treatment plants	Chemicals procured	1 500 000,00	Official Purchase Order and invoices

	4	Request quotations and issue official purchase orders to procure chemicals for 4 treatment plants 30th June 2023	1. Personnel: Senior Plant Superintendents, WSP Manager, Senior Manage:IDMS and BTO	Continue with procurement of chemicals	Procurement of chemicals for 4 treatment plants	Chemicals procured	1 500 000,00	Official Purchase Order and invoices
Section Name	Water Services Provision							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Infrastructure Asset Management Plan							
IDP Reference	6.3.1.3.23							
SDBIP Layer	Top layer							
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027							
Baseline	None							
Annual Target	1x First draft of the Infrastructure Asset Management Plan (IAMP)							
Annual Output	Draft Infrastructure Asset Management Plan produced.							
Annual KPI	Number of Draft Infrastructure Asset Management Plan							
mSCOA Amount/Budget	R4 000 000							
Municipal Classification	WSP/Refurbishment and Replacement of Water Infrastructure							

Annual (Means of Verification)	Signed Progress Report and Draft IAMP							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4.31	1	Develop, submit and present approved Terms of Reference to Bid Specification Committee by 30 September 2022	1. Personnel: Senior Plant Superintendents, Assistant WSP Managers and WSP Manager.	Develop Terms of Reference, get them approved and present to BSC	TORs approved and presented to BSC	Tender advertised and service provider appointed	-	Signed TORs and copy of advert
	2	Tender awarded and service provider appointed by 31 December 2022	1. Personnel: Senior Plant Superintendents, Assistant WSP Managers and WSP Manager.	Commence procurement of chemicals	Service provider appointed	Appointed service provider	-	Appointment letter
	3	Commencement of the projects, service provider commences assessment and produce first progress report	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS	First progress report	First assessment done	First progress report	R 2 000 000,00	Signed Progress Reports

	4	Assements continues and second progress report.	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO	Second progress repport	Second assessment done	Second progress repport	R 2 000 000,00	Signed Progress Reports and copy of Draft IAMP
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6.4. COMMUNITY DEVELOPMENT SERVICES

COMMUNITY DEVELOPMENT SERVICES - Creatiev Arts & Heritage, Museums and Thusong Development Services

Section Name	Creatiev Arts & Heritage, Museums and Thusong Development Services							
National KPA	Good Gorvenance and Public Participation							
Goal (s)	Promote Public participation and Good Meaningful Governance							
IDP Project	District Initiation Programmes							
IDP Reference	6,3,4,1,1							
SDBIP Layer	Top Layer							
Strategic Objective	Promote Public participation and Good Meaningful Governance							
Baseline	6							
Annual Target	Facilitate 10 outreach awareness programmes, Manage and Monitor 100% District Initiation schools 30 September 2022							
Annual Output	10 outreach awareness programmes and 100% District Initiation schools Monitored and Managed by 30 September 2022							
Annual KPI	1) Number of outreach awareness programmes conducted by 30 September 2022. 2) % District Initiation schools Monitored and Managed by 30 September 2022							
mSCOA Amount/Budget	R115 000							
Municipal Classification	CDS/Creatiev Arts & Heritage, Museums and Thusong Development Services							
Annual (Means of Verification)	Attendance registers, Initiation Seasonal Evaluation Report,							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6,3,4,1,1	1	Complete 4 Targets 1. Develop and Complete 1 2022	Personnel: Creative Arts, Heritage, Museum and Thusong Developmen	1. Hold 1 district Initiation evaluation meeting for 2022 winter Initiation Season. 2. Hold 1 District initiation meeting for the development of the	Completed 4 Targets 1. One 2022 winter Initiation	Number of outreach awareness programmes conducted by 30 September 2022. 2) % District Initiation schools Monitored	R20 000	1. 2022 winter Initiation Season evaluation report. 2. attendance report for a district initiation evaluation meeting. 3. two attendance

		<p>winter Initiation Season evaluation report by 31 September 2022.</p> <p>2. Conduct 1 district initiation evaluation meeting by 31 September 2022</p> <p>3. Conduct 2 outreach awareness programmes by 31 September 2022.</p> <p>4. Attend 1 Provincial Initiation Task Team Meeting by 31 September 2022</p>	<p>t Services 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>planning document for the upcoming 2022 summer season.</p> <p>3. Hold 05 awareness outreach.</p>	<p>Season evaluation report is developed.</p> <p>2. One district initiation evaluation is conducted</p> <p>3. Two outreach awareness Campaigns are conducted.</p> <p>4. One Provincial Initiation Task Team is attended.</p>	<p>and Managed by 30 September 2022</p>	<p>register for outreach Awareness Campaigns</p> <p>4. One Attendance Register for Provincial Initiation Task Team Meeting</p> <p>Attendance registers, Initiation Seasonal Evaluation Report,</p>
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	2	<p>Complete 4 Targets</p> <p>1. Conduct 2 Initiation awareness Campaigns to hotspots areas by 31 Decemeb er 2022</p> <p>2. Attend 1 Provincial Initiation Meeting (PITT) by 31 Decemeb er 2022.</p> <p>3. Hire 1 4x4 bakkie for 2022 Summer Initiation Season.</p> <p>4. Mornitorin g of all legal and reported Initiation Schools</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>1. Conduct 1 District Initiation Meeting with relevant stakeholders.</p> <p>2. Draft action report for 2022 Summer initiation season.</p> <p>3. Conduct 4 outreach awarenesses to hotspot areas. 4. draft Memo and Specification for the procurement of Hired Car and submitt the to the HOD. 5. Mornitor minimum of 20 Initiation schools for 2022 Summer Initiation Season.</p>	<p>1. One District Initiation Meeting with relevant stakeholde rs is Conducted.</p> <p>2. One action report for 2022 Summer initiation season is drafted. 3. Four outreach awareness es to hotspot areas are conducted.</p> <p>4. Memo and Specificatio n for the procureme nt of Hired Car is submitted to the HOD.</p> <p>5. Minimum of 20</p>	<p>Number of outreach awareness programmes conducted by 30 September 2022. 2) % District Initiation schools Monitored and Managed by 30 September 2022</p>	R50 000	<p>Attendance registers and reports. And Specification for the procurement of Hired Car.</p>
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		through the District by 31 December 2022.			Initiation schools for 2022 Summer Initiation Season is Monitored.			
3	Complete 3 Targets: 1. Hold 1 District Evaluation Meeting by 31 March 2022. 2. Develop 1 evaluation report for 2022 Summer initiation programme by 31 March 2021. 3. Develop 1 Planning document for the 2023 winter initiation season by	Personnel: Creatiev Arts & Heritage, Museums and Thusong Development Services 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. Conduct 1 District Initiation meeting 2. Draft 2022 initiation planning document 3. Commence preparations for the winter initiation programme, hold 5 awareness campaigns.	1. 1 District evaluation meeting, Completed 1 evaluation report for 2022 summer initiation programme . 1 winter initiation planning document 2023 is completed. hold 5 awareness campaigns for the upcuming 2023 winter initiation seasonis completed.	Number of targets completed	R0	1. Attendance register for a district evaluation meeting. 2. 2023 Winter Initiation Planning document.	

		31 March 2023.						
	4	<p>Complete 2</p> <p>Targets:</p> <p>1. Mornitoring of Initiation Schools throught the District by 30 June 2023</p> <p>2. Hold 3 Awareness Campaigns in preparing for 2023 Winter Initiation Season by 30 June 2023.</p> <p>3. Attend 1 Provincial Initiation Meeting (PITT) by 31 June 2023.</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>Mornitor Initiation Schools throught the District</p> <p>2. Hold 3 Awareness Campaign in preparing for 2023 Winter Initiation Season.</p> <p>3. Attend 1 Provincial Initiation Meeting (PITT).</p>	<p>Initiation Schools throught the District are monitored</p> <p>2. 3 Awareness Campaign in preparing for 2023 Winter Initiation Season Conducted.</p> <p>3. 1 Provincial Initiation Meeting (PITT) is attended.</p>	<p>Number of targets completed</p>	45 000,00	<p>1. Itenary of Initiation Schools Mornitored throught the District</p> <p>2.attendance register for 5 Awareness Campaign conducted in preparing for 2023 Winter Initiation Season.</p> <p>3. attendance register for 1 Provincial Initiation Meeting (PITT).</p>

Section Name	Creatiev Arts & Heritage, Museums and Thusong Development Services							
National KPA	Good Gorvenance and Public Participation							
Goal (s)	Effective Public participation, Good Governance and Partnership							
IDP Project	Scathamiya Festival							
IDP Reference	6,3,4,6,4							
SDBIP Layer	Top Layer							
Strategic Objective	Promote Public participation and Good Meaningful Governance							
Baseline	0							
Annual Target	Conduct Alfred Nzo Annual Scathamiya Music Festival by 31 March 2023							
Annual Output	1 Annual Scathamiya Music Festival Conducted by 31 March 2023							
Annual KPI	Number of Scathamiya Festival Conducted by end March 2023							
mSCOA Amount/Budget	R100 000							
Municipal Classification	Creative Arts and Heritage Development							
Annual (Means of Verification)	Project report with Project Pictures, Concept Document for Isicathamiya Music Festival, 1 Attendance register of the prep meeting.							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6,3,4,6,4	1	None	None	None	None	None	none	None

	2	None	None	None	None	None	none	None
	3	Complete 1 activities: 1. conduct 1 Alfred Nzo District Annual Scathamiya Festival by 30 March 2023	Personnel: Creatiev Arts & Heritage, Museums and Thusong Development Services Manager and Coordinators, DSRAC,SC M Officials, Iscathamiya executive structures.	1. Conven 1 meeting with DSRAC and choirs. 2. Draft Concept Document. 3. draft memo's and specifications for all logistical arrangements	1. One meeting with DSRAC and choirs is convened. 2. Concept Document for Isicathamiya Festival is drafted and signed. 3. memo's and specifications for all logistical arrangements drafted and signed.	Number of Scathamiya Festival Conducted by end March 2023	R100 000	1. Project report with Project Pictures 2. Concept Document for Isicathamiya Music Festival. 3. 1 Attendance registers of the prep meetings.
	4	None	None	None	None	None	none	None
Section Name	Creative Arts & Heritage Development							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public participation, Good Governance and Partnership							

IDP Project	Traditional Leaders Celebrations							
IDP Reference	6,3,4,1,3							
SDBIP Layer	Top Layer							
Strategic Objective	Promote Public participation and Good Meaningful Governance							
Baseline	6							
Annual Target	Coordinate 2 District Traditional Leaders' Celebrations by 31 December 2022							
Annual Output	1 District Traditional Leaders' Celebrations Coordinated by 31 December 2022							
Annual KPI	Number of Traditional Leaders Celebrations Coordinated by December 2022							
mSCOA Amount/Budget	R200 000							
Municipal Classification	CDS/Creative Arts, Heritage, Museums and Thusong Development Servoces							
Annual (Means of Verification)	1. Concept documents for Pondo and Madzikane Cultural Festivals 2. attendance registers for Pondo and Madzikane Cultural Festival 3. close out reports for Pondo Cultural Festival and Pondo and Madzikane Cultural Festival.							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6,3,4,1,3	1	Complete 1 Target 1. Coordinate and Facilitate 1 Pondo Cultural Festival by 30 September 2022. 2.	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 and Madzikane Cultural Festival. 2. Draft Memorundums and Specifications submit the to Manager and Senior Manager for Approval and submit them to SCM	1. One Pondo Cultural Festival Conducted. 2. One Madzikane Cultural Festival Conducted.	Number of Traditional Leaders Celebrations Coordinated by December 2022	R 200 000.00	1. Concept document for Pondo Cultural Festival. 2. Attendance register for Pondo Cultural Festival. 3. Close out Report for 2022 Pondo Cultural Festival. 4. Concept document for 2022 Madzikane Cultural Festival. 5. Attendance register

		Coordinati on and Facilitatio n of Madzikan e Cultural Festival by 30 Septembe r 2022	NGO's,SCM Officials, Traditional Leaders.	for Procurement processes				for Madzikane Cultural Festival. 6. Close Out Report for 2022 Madzikane 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

Section Name	Creatiev Arts, Heritage, Museums and Thusong Development Services
National KPA	Good Gorvenance and Public Participation
Goal (s)	Effective Public participation, Good Governance and Partnership
IDP Project	Alfred Nzo Annual Music Cultural Festival
IDP Reference	6,3,4,1,5
SDBIP Layer	Top Layer
Strategic Objective	Promote Public participation and Good Meaningful Governance
Baseline	6

Annual Target	Conduct 1 Alfred Nzo District Annual Cultural Music Festival by 30 June 2023							
Annual Output	1 Alfred Nzo District Annual Cultural Music Festival Conducted 30 June 2023							
Annual KPI	Number of Alfred Nzo District Cultural Music Festival Conducted by end June 2023							
mSCOA Amount/Budget	R480 000							
Municipal Classification	CDS/Creatiev Arts, Heritage, Museums and Thusong Development Services							
Annual (Means of Verification)	Project report with Project Pictures, Concept Document for Cultural Festival and attendance register Alfred Nzo Annual Music Cultural Festival							
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	None	None	None	None	N	none	None
	3	None	None	None		None	none	None
	4	Complete 1 target : 1. Conduct 1 Alfred Nzo District Annual Cultural Festival by 30 June 2023	Personnel: Creative Arts, Heritage, Museums and Thusong Development Services Manager and Coordinators , SCM	1. Draft Concept documentl Cultural Music Festival. 2. 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	1. 1 Alfred Nzo District Annual Cultural Music Festival Conducted	Number of Alfred Nzo District Cultural Music Festival Conducted by end June 2023	R480 000,00	1. Project report with Project Pictures 2. Concept Document for Cultural Festival 3. Attendance register for Alfred Nzo Cultural Music Festival

			Officials, Traditional Leaders, Office of the Speaker, Department of Traditional Affairs, community stakeholders Personnel: Creative Arts and Heritage Manager and Coordinators , SCM Officials, Traditional Leaders, Office of the Speaker, Department of Traditional Affairs, community stakeholders	Ensure that all logistics of the festivals are appropriate				
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Section Name	Creatiev Arts & Heritage Development
National KPA	Good Gorvenance and Public Participation
Goal (s)	Effective Public participation, Good Governance and Partnership
IDP Project	Makhanda National Arts Festival

IDP Reference	6,3,4,1,6							
SDBIP Layer	Top Layer							
Strategic Objective	Promote Public participation and Good Meaningful Governance							
Baseline	4							
Annual Target	Support 5 Artists to showcase at Makhanda National Arts Festival by 30 June 2023							
Annual Output	5 Artists supported to showcase at Makhanda National Arts Festival by 30 June 2023							
Annual KPI	Number of Artists supported to showcase at Makhanda National Arts Festival by June 2022							
mSCOA Amount/Budget	R100 000							
Municipal Classification	CDS/Creative Arts, Heritage, Museums and Thusong Development Services							
Annual (Means of Verification)	Concept Document, Attendance register and List of Artists supported and attended.							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6,3,4,1,6	1	None	None	none	none	None	none	none
	2	None	None	None	None	None	none	None
	3	None	None	None	None	None	none	None
	4	Complete 1 Target: 1. Support 10 Artists to	Personnel: Creative Arts and Heritage Manager and	1. Drsft Concept Document for Makhanda National Arts Festival. 2. Attend Auditions for	1. 10 Artists supported to showcase	Number of Artists supported to showcase at Makhanda National	R100 000	1. Concept Document. 2. Attendance register 3. List of Artists

	showcase at Makhand a National Arts Festival by 30 June 2023	Coordinators , SCM Officials, Alfred Nzo DSRAC, Structures.	the Festival. 1. Draft Memo's and Specifications and submit the to HOD for Approval. submit approved memos and specification to SCM for Procurement	at Makhanda Arts Festival	Arts Festival by June 2022		Supported and attended.
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Section Name	Creative Arts, Heritage, Museums and Thusong Development Services
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public participation, Good Governance and Partnership
IDP Project	Development of Local Artists
IDP Reference	6,3,4,1,7
SDBIP Layer	Top Layer
Strategic Objective	Promote Public participation and Good Meaningful Governance
Baseline	3
Annual Target	Identify, Monitor and develop 4 Alfred Nzo Artists by 30 June 2023
Annual Output	Identify, Monitor and develop 4 Alfred Nzo Artists
Annual KPI	Number of Local Artists Identify, Monitor and developed by June 2023
mSCOA Amount/Budget	R150 000
Municipal Classification	CDS/Creative Arts, Heritage, Museums and Thusong Development Services

Annual (Means of Verification)	Concept Document for Identify, Mornitor and developed of local artists , list of 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	Complete 1 Target 1. Identify, Mornitor and undertake needs analysis of 1 Alfred Nzo Artist by 30 September 2022. conduct meeting with artists by 31 September 2022	Personnel: Creative Arts and Heritage Manager and Coordinators , SCM Officials, DSRAC, relevent structures.	1. Draft Concept document. 2. draft memo and specification submitt senior manager and submit to SCM for procurement processess. 3. Conduct Meeting with identified artists	1. Concept document Drafted. 2. Memo and specification drafted and signed by senior manager. 3. One Meeting with identified artists conducted.	Number of Local Artists Identify, Mornitor and developed by September 2022	R75 000	1. Signed Concept Document. 2. Progress report on developed Artists.
	2	None	None	None	None	None	none	None
	3	None	None	None	None	None	none	None
	4	Complete 1 Target 1. Identify, Mornitor and undertake	Personnel: Creative Arts and Heritage Manager and	Hold 1 meeting with relevant stakeholders for update on progress. Draft Concept document, draft memo and specification	one meeting with relevent stakeholders	Number of Local Artists Identify, Mornitor and developed by June 2023	R75 000	progress report

		needs analysis of 3 Alfred Nzo Artists by 31 June 2023	Coordinators , SCM Officials, DSRAC, relevent structures.	submitt to manager and senior manager and submit to SCM for procurement processess.	conducted concept document drafted. specificatio ns approved by HOD.			
Section Name	Creatiev Arts, Heritage, Museums and Thusong Development Services							
National KPA	Good Gorvenance and Public Participation							
Goal (s)	Effective Public participation, Good Governance and Partnership							
IDP Project	Alfred Nzo Month Programmes							
IDP Reference	6.3.4.1.8							
SDBIP Layer	Top Layer							
Strategic Objective	Promote Public participation and Good Meaningful Governance							
Baseline	1							
Annual Target	Conduct One Alfred Nzo Month programme by 30 June 2022							
Annual Output	One Alfred Nzo Memorial Lecture, 1 prepared speech competition and 1 Poetry schools Competition Conducted by 30 June 2022							
Annual KPI	Number of memorial lectures Completed							
mSCOA Amount/Budget	R470 000							
Municipal Classification	CDS/Creative Arts, Heritage, Museums and Thusong Development Services							
Annual (Means of Verification)	1. Concept Document for Alfred Nzo Month Programmes. 2. Closeout report for Prepared speech and Poetry. 3. Closeout report for Alfred Nzo Memorial Lecture. 4. Closeout report for Alfred Nzo Marathon							

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6,3,4,1,8	1	none	none	none	none	none	none	none
	2	None	None	None	None	None	R 0	None
	3	Complete 2 Target: 1. Conduct 1 essay writing competition by 30 September 2020 2. Conduct 1 Poetry Writing Competition by 30 September 2020	Personnel: Creative Arts and Heritage Manager and Coordinators , SCM Officials, Department of education, 4 LM's	None	None	None	R 0	None
	4	Complete 3 Target: 1. Facilitate 1 Alfred Nzo Memorial Lecture	Personnel: Creative Arts, Heritage and Museum and Thusong Development Manager	1. Draft concept document for Alfred Nzo Programmes. 2. Conduct 2 meetings with relevant stakeholders. 3. Draft Memos and Specifications for all	1. One Alfred Nzo Memorial Lecture Facilitated. 2. One prepared speech	Number of memorial lectures Completed	R 470 000	1. Concept Document for Alfred Nzo Month Programmes. 2. Closeout report for prepared speech and Poetry competition 3. Closeout report for Alfred Nzo Memorial

		by 30 June 2023. 2. Conduct Schools prepared speech and Poetry Competition by 30 June 2023. 3. Conduct Alfred Nzo Marathon by 30 June 2023	and Coordinators , SCM Officials, Department of education, 4 LM's	logistical arrangements. 4. Draft Invitations for all stakeholders.	and Poetry Competition conducted. 3. One Alfred Nzo Marathon conducted.			Lecture. 4. Closeout report for Alfred Nzo Marathon
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Section Name		Creative Arts, Heritage, Museums and Thusong Development Services
National KPA		Good Governance and Public Participation
Goal (s)		Promote Public participation and Good Meaningful Governance
IDP Project		District Heritage Site Project
IDP Reference		6,3,4,1,9
SDBIP Layer		Top Layer
Strategic Objective		Promote Public participation and Good Meaningful Governance

Baseline	0							
Annual Target	Identify and develop 1 District Memorial site by 30 March 2023							
Annual Output	1 Memorial site identified and developed by 30 March 2023							
Annual KPI	Number of number of memorial sites identified and developed by end June 2023							
mSCOA Amount/Budget	R 100 000,00							
Municipal Classification	CDS/Creative Arts Heritage, Museums and Thusong Development Services							
Annual (Means of Verification)	close out report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6,3,4,1,9	1	None	None	None	None	None	R 0,00	None
	2	none	none	none	none	none	none	none
	3	Complete 1 Target: 1. Fence one Identified memorial site by 30 March 2023	Personnel: 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 number of memorial sites identified and developed by end June 2023	R 100 000	Closeout report
	4	none	none	nonne	none	none	none	none

Section Name	Creative Arts, Heritage, Museums and Thusong Development Services							
National KPA	Good Governance and Public Participation							
Goal (s)	Promote Public participation and Good Meaningful Governance							
IDP Project	OR Tambo Legacy Projects							
IDP Reference	6.3.4.1.10							
SDBIP Layer	Top Layer							
Strategic Objective	Promote Public participation and Good Meaningful Governance							
Baseline	5							
Annual Target	Conduct 1 O.R Tambo legacy programme by 31 December 2022							
Annual Output	1 OR Tambo legacy programme celebrated by 31 December 2022							
Annual KPI	Number of O.R Tambo legacy programme conducted by end December 2022							
mSCOA Amount/Budget	R 140 000,00							
Municipal Classification	CDS/Creative Arts Heritage, Museums and Thusong Development Services							
Annual (Means of Verification)	1. Two Attendance registers of the meetings. 2. O.R. Tambo Concept document 3. Closeout report for O.R. Tambo Legacy Programme							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6,3,4,1,10	1	Complete 1 Target: 1.Facilitat	Personnel: Creative Arts,	1. Draft concept document. 2. Conduct 2 meetings	1. Concept Document Drafted. 2.	Number of O.R Tambo legacy programme	0.00	1. Two Attendance registers of the meetings 2.

		e and coordinate 1 meeting with relevant stakeholders and Tambo family by 31 December 2022.	Heritage, Museums and Tuson Development Services Manager and Coordinators, SCM Officials, Tambo family, Traditional Leaders, Ward Councillors, community stakeholders	with relevant stakeholders including Tambo family.	Two meetings with relevant stakeholders and Tambo family facilitated.	conducted by end December 2022		O.R. Tambo Concept document
2	Complete 1 Target: 1. Facilitate and coordinate 1 meeting with relevant stakeholders and Tambo family by 31 December 2022. 2. Coordinate O.R.	Personnel: Creative Arts and Heritage Manager and Coordinators, SCM Officials, community stakeholders, Tambo family	<ol style="list-style-type: none"> 1. Draft memo and spec for procurement purposes. 2. Monitoring the progress. 3. one conduct prep-meeting 4. Conduct O.R Tambo Legacy Programme. 	<ol style="list-style-type: none"> 1. Memo and spec for procurement purposes drafted. 2. Procurement progress monitored. 3. one prep-meeting conducted. 4. O.R Tambo Legacy Programm 	Number of O.R Tambo legacy programme conducted by end December 2022	R 140 000	1. Close out report	

		Tambo Legacy Projects by 31 December 2022			e conducted.			
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

Section Name	Creative Arts, Heritage, Museums and Thusong Development Services
National KPA	Good Governance and Public Participation
Goals	Promote Public participation and Good Meaningful Governance
IDP Project	Identification and Celebration of Yazi Ngamaqhawe akho programmes
IDP Reference	6,3,4,1,11
SDBIP Layer	Top Layer
Strategic Objective	Promote Public participation and Good Meaningful Governance
Baseline	2
Annual Target	Conduct 1 Identification and Celebration of Yazi Ngamaqhawe akho programmes by 30 March 2023
Annual Output	1 Identification and Celebration of Yazi Ngamaqhawe akho programmes conducted by 30 March 2023
Annual KPI	Number of Identification and Celebration of Yazi Ngamaqhawe akho programmes conducted by end June 2023
mSCOA Amount/Budget	R 220,00
Municipal Classification	CDS/Creative Arts and Heritage

Annual (Means of Verification)	Concept Document and close out report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6,3,4,1,11	1	none	none	None	None	none	none	None
	2	None	None	None	None	None	R 0	None
	3	Complete 1 target: 1. Conduct 1 Identification and Celebration of Yazi Ngamaqhawe akho programmes by 30 March 2023	Personnel: Creative Arts and Heritage Manager and Coordinators, SCM Officials, Amaqhawe families,	1. draft Concept Document 2. Facilitate meeting with Amaqhawe Families	1 Identification and Celebration of Yazi Ngamaqhawe akho programmes conducted	Number of Identification and Celebration of Yazi Ngamaqhawe akho programmes conducted by end June 2023	R 220 000	Concept Document and Close out report
	4	None	None	None	None	None	R 0	None
Section Name	Creatiev Arts, Heritage, Museums and Thusong Development Seriveces							
National KPA	Good Gorvenance and Public Participation							
Goal (s)	Effective Public participation, Good Governance and Partnership							
IDP Project	Mehloding Heritage project							

IDP Reference	6,3,4,1,19							
SDBIP Layer	Top Layer							
Strategic Objective	Promote Public participation and Good Meaningful Governance							
Baseline	1							
Annual Target	Conduct the Mehlosing Heritage Project by 30 September 2022							
Annual Output	Mehlosing Heritage Project conducted by 30 September 2022							
Annual KPI	Number of Mehlosing Heritage Projects conducted by end September 2022							
mSCOA Amount/Budget	R140 000.00							
Municipal Classification	CDS/Creative Arts and Heritage Development							
Annual (Means of Verification)	1. Closeout Report with visuals and Concept Document							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6,3,4,1,19	1	Complete 3 Target: 1. Conduct 1 Mehlosing Heritage project by 30 September 2022.	Personnel: Creative Arts and Heritage Manager and Coordinators , SCM Officials, DSRAC, Mehlosing committee	1. Conduct one prep-meeting 2. Draft concept document. 3. Draft memo and specifications for procurement purposes. 4. Draft closeout report.	1. 1 Prep-meeting conducted 2. Concept document Drafted. 3. Memo and specifications drafted. 4. Closeout report drafted.	Number of Mehlosing Heritage Projects conducted by end September 2022	0.00	Closeout Report with visuals and Concept Document
	2	None	None	None	None	None	None	None

	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None
Section Name	Creative Arts Heritage, Museum and Thusong development Services							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public participation, Good Governance and Partnership							
IDP Project	Winnie Madikizela Mandela day Celebrations							
IDP Reference	6,3,4,1,18							
SDBIP Layer	Top Layer							
Strategic Objective	Promote Public participation and Good Meaningful Governance							
Baseline	2							
Annual Target	Conduct 1 Winnie Madikizela Mandela day celebrations by 30 September 2023							
Annual Output	1 Winnie Madikizela Mandela day celebrations conducted by 30 September 2023							
Annual KPI	Number of Winnie Madikizela Mandela day celebrations conducted							
mSCOA Amount/Budget	R240 000							
Municipal Classification	CDS/Creative Arts Heritage, Museum and Thusong development Services							
Annual (Means of Verification)	1. Closeout Report. 2. Concept Document for Winnie Madikizela Mandela.							

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6,3,4,1,18	1	Complete 1 Target 1. Conduct 1 Winnie Madikizela Mandela celebrations day by 30 September 2022.	Personnel: Creative Arts, Heritage, Museums and Thusong Development Services Manager and Coordinators, SCM Officials, Stationery, printer	1. Conduct 1 Consultation meetings with the family. 2. draft concept document. 3. draft memorandums and specifications for the procurement purposes. 4. Conduct 1 Winnie Madikizela Mandela celebrations day. 5. draft closeout report	1. One Consultation meetings with the family conducted. 2. concept document drafted. 3. Memorandums and specifications for the procurement Drafted. 4. One Winnie Madikizela Mandela celebrations conducted. 5. Closeout report drafted.	Number of Targets completed	R240 000,00	1. Closeout Report. 2. Concept Document for Winnie Madikizela Mandela.
	2	None	None	None	None	None	None	None
	3	None	None	None	None	None	None	None

	4	None	None	None	None	None	R0,00	None
Section Name	Creative Arts,Heritage, Museum and Thusong Development Services							
National KPA	Good Governance and Public Participation							
Goals	Promote Public participation and Good Meaningful Governance							
IDP Project	Nelson Mandela Day Celebrations							
IDP Reference	6,3,4,1,17							
SDBIP Layer	Top Layer							
Strategic Objective	Promote Public participation and Good Meaningful Governance							
Baseline	2							
Annual Target	Facilitate one Nelson Mandela Day Celebrations programme by 30 September 2022							
Annual Output	One Nelson Mandela Day Celebrations programme conducted by 30 September 2022							
Annual KPI	Number of Nelson Mandela Day Celebrations programme conducted							
mSCOA Amount/Budget	R 180 000,00							
Municipal Classification	CDS/Creative Arts Heritage, Museums and Thusong Development Services							
Annual (Means of Verification)	Concept Document. 2. closeout Report.							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6,3,4,1,17	1	Complete 3 Targets: 2. Conduct one	Personnel: Creative Arts, Heritage and	1. Draft concept document. 2. Conduct one preparatory meeting 3. Draft memo and	1. concept document drafted. 2. one Preparator	Number of Targets Completed		1. Concept Document. 2. closeout Report.

		Nelson Mandela Day Celebration programme (67 min work at Mdikiso pre-school) by 30 September 2022.	development Manager, Coordinators, SCM Officials, Community members, District LM's Nelson Mandela foundation.	spec for procurement purposes. 4. Draft report	y meeting conducted. 2.The 67 min work at an identified place/house hold/school conducted. 3.Nelson Mandela Day celebrations conducted. 4. report drafted.			
	2	None	None	None	None	None	None	None
	3	None	None	None	None	None	None	None
	4	none	none	none	none	none	none	none

Section Name	Creative Arts, Heritage, Museums and Thusong Development Services
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public participation, Good Governance and Partnership
IDP Project	Research and Development on resourcing of Khananda Hill and O R Tambo Garden of remembrance
IDP Reference	6,3,4,1,16
SDBIP Layer	Top Layer

Strategic Objective	Promote Public participation and Good Meaningful Governance							
Baseline	1							
Annual Target	Coordinate Research and Development on resourcing of Khananda Hill and O R Tambo Memorial site - cemetery by 31 December 2022							
Annual Output	4 Research and Development on resourcing of Khananda Hill and O R Tambo Garden of remembrance Coordinated by 31 December 2022							
Annual KPI	Number of Research and Development on resourcing of Khananda Hill O R Tambo garden of remembrance Coordinated							
mSCOA Amount/Budget	R30 000							
Municipal Classification	Creative Development Services / Creative Arts and Heritage Development, Thusong Centres							
Annual (Means of Verification)	1. Programme report. 2. 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)
6,3,4,1,16	1	None	None	None	None	None	R0	None
	2	Complete 4 Target: 1. Prepare and coordinate four (4) research and Development on resourcing of the O R Tambo garden of	Personnel: Creative Arts, Heritage, Museums and Thusong Development Services Manager and Coordinators, Supply Chain	1. draft memorandum and specification for procurement purposes. 2. Perform the follow-up on the procurement. 3. conduct visits to functional museums and resource centres for research purposes.	memorandum and specification for procurement purposes drafted. 2. follow-up on the procurement performed. 3. visits to functional	Number of Targets Completed	R30 000	1. Programme report 2. Visual Aids

		remembrance by December 2022	Management Officials,		museums and resource centres for research purposes conducted.			
	3	None	None	None	None	None	R0	None
	4	None	None	None	None	None	0,00	None

Section Name	Creative Arts, Heritage, Museums and Thusong Development Services
National KPA	Basic Service Delivery
Goal (s)	Improve quality of Municipal Infrastructure Services
IDP Project	Integrated Services equipment
IDP Reference	6.3.4.1.27
SDBIP Layer	Bottom Layer
Strategic Objective	Improve quality of Municipal Infrastructure Services
Baseline	1
Annual Target	1 set of Integrated services equipment procured by 31 December 2022
Annual Output	1 set of Integrated services equipment procured by 31 December 2022
Annual KPI	Number of Integrated services equipment procured
mSCOA Amount/Budget	R 100 000,00

Municipal Classification	CDS/Thusong Unit/Integrated Services Equipment							
Annual (Means of Verification)	Terms of reference, Follow correspondence with Supply Chain Office (Email/s)							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6.3.4.1.27	Q1	Complete 1 Target: 1 Terms of reference developed for the procurement of Integrated services equipment by 30 July 2022	Personnel: IDMS, Thusong Equipment: Laptop Printer Stationery Procurement : Specification Memo	To develop memo and specification by 30 July 2021	Terms of reference developed	Number of TOR	R0	Terms of reference Document
	Submit to BTO for processing							
	Monitor the process until the appointment of service provider							
Q2	Complete 1 Target: 1. Facilitate and monitor procurement processes by 30 December 2022	Personnel: 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	None

	Q4	None	None	None	None	None	None	None
Section Name	Creative Arts, Heritage, Museums and Thusong Development Services							
National KPA	Basic Service Delivery							
Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	Installation of Tabachicha billboard							
IDP Reference	6.3.4.1.30							
SDBIP Layer	Bottom Layer							
Strategic Objective	Improve quality of Municipal Infrastructure Services							
Baseline	ICT Centre branding							
Annual Target	1 Billboard installed by 30 June 2023							
Annual Output	Billboard installed by by 30 June 2023							
Annual KPI	Number of billboards installed by June 2023							
mSCOA Amount/Budget	R 100 000,00							
Municipal Classification	CDS/Creative Arts, Heritage, Museums and Thusong Development Services installation of Tabachicha Billboards							
Annual (Means of Verification)	Terms of reference, Follow correspondence with Supply Chain Office (Email/s)							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.1.4	1						R 0	Terms of reference

		Complete 1 Target: 1. Develop TOR for installation of Tabachicha Billboard by 30 September 2022	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 billboards installed by September 2022		
	2	None	none	none	none	none	none	none
	3	Complete 1 Target: 1. Facilitate and monitor procurement processes by 31 March 2023	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 billboards installed by March 2023	R 100 000,00	Follow correspondence with Supply Chain Office (Email/s)
	4	None	none	none	none	none	none	none

Section Name	Creative Arts, Heritage, Museums and Thusong Development Services
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment

IDP Project	Construction of Disability Ramp and Landscaping at Nophoyi Thusong Centre							
IDP Reference	6.3.4.1.31							
SDBIP Layer	Bottom Layer							
Strategic Objective	Improve quality of Municipal Infrastructure Services							
Baseline	1							
Annual Target	conduct 1 Construction of Disability Ramp and Landscaping at Nophoyi Thusong Centre by 30 March 2023							
Annual Output	Disability Ramp and Landscaping at Nophoyi Thusong Centre constructed by 30 March 2023							
Annual KPI	Number of Disability Ramp and Landscaping at Nophoyi Thusong Centre constructed by 30 June 2023							
mSCOA Amount/Budget	R 180 000,00							
Municipal Classification	CDS/CAHM&TDS							
Annual (Means of Verification)	terms of reference, report and 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)
10.4.1.5	1	Complete 1 Target: 1. Develop TOR for Construction of Disability Ramp and Landscaping at Nophoyi Thusong	1. Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk. 6. IDMS personnel	draft TOR, specification and memo to SCM.	1 TOR for Construction of Disability Ramp and Landscaping at Nophoyi Thusong Centre developed	Number of Disability Ramp and Landscaping at Nophoyi Thusong Centre constructed by end September 2022	R 0	terms of reference

		Centre by 30 September 2022						
	2	None	none	none	none	none	none	none
	3	Construction of Disability Ramp and Landscaping at Nophoyi Thusong Centre by 31 March 2023	1. Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk	handing over of Contractor to the community. process and monitor construction progress, Draft report	1. contractor handed over to the community. 2. construction progress monitored. 3. Report drafted.	Number of Disability Ramp and Landscaping at Nophoyi Thusong Centre constructed by end March 2023	R 180 000,00	report and visual aids
	4	None	none	none	none	none	none	none

Section Name 370:388G367370:388370 :389G367370:388	Creative Arts, Heritage, Museums and Thusong Development Services
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Eskom application fees
IDP Reference	6.3.4.1.23
SDBIP Layer	Bottom Layer
Strategic Objective	Improve quality of Municipal Infrastructure Services
Baseline	1

Annual Target	Payment of 1 ESKOM application fee for Thabachicha Thusong Center by 30 June 2023							
Annual Output	1 ESKOM application fee paid for Thabachicha Thusong Center by 30 June 2023							
Annual KPI	Number of ESKOM application fees paid							
mSCOA Amount/Budget	R 100 000,00							
Municipal Classification	CDS/Creative Arts, Heritage, Museums and Thusong Development Services/ESKOM application fee Thabachicha							
Annual (Means of Verification)	Certificate of completion							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.1.6	1							
	2	None	None	None	None	None	R 0,00	None
	3	None	None	None	None	None	R 0,00	None
	4	Complete 1 Target: 1 ESKOM application fee paid for Thabachicha Thusong Center by 30 June 2023	1. Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk. 6 ESKOM	Develop a memo with attached invoice from ESKOM and submit to SCM for payment	1 ESKOM application fee paid for Thabachicha Thusong Center	Number of Target Complete	R100 000.00	Certificate of completion
Section Name	Creative Arts, Heritage, Museums and Thusong Development Services							

National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Nophoyi CMC Capacity building							
IDP Reference	6.3.4.1.32							
SDBIP Layer	Bottom Layer							
Strategic Objective	Promote public participation and good meaningful governance							
Baseline	1 CMC capacity building							
Annual Target	Capacitate 1 CMC by 30 March 2023							
Annual Output	1 CMC capacitated by 30 March 2023							
Annual KPI	Number of CMC Capacity buildings conducted							
mSCOA Amount/Budget	R 100 000,00							
Municipal Classification	CDS/ Creative Arts, Heritage, Museums and Thusong Development Services							
Annual (Means of Verification)	Terms of reference, Attendance register 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)
10.4.1.7	1	None	None	None	None	None	R 0	None
	2	Complete 1 Target: 1. Develop 1 TORs for CMC Capacity	1. Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel	1. Develop memo and terms of reference for CMC Capacity building. 2. Consult Centre Management committees for inputs.	1. TOR developed 2. Centre Management committees consulted	Number of Targets Completed	R 0,00	Terms of reference

		building 31 December 2022	5. CDS Admin Clerk	3. Submit final terms of reference to SCM.	for inputs. 3. Memo and terms of reference developed			
	3	Complete 1 Target: 1. Conduct CMC capacity building for Nophoyi Thusong Centre by 31 March 2023	1. Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk	1. Invite all stakeholders 2. Draft memos and specifications for procurement purposes. 3. Send follow-up emails to SCM to finalise the appointment of service provider	1. All stakeholders invited 2. Memos and specifications for procurement purposes drafted. 3. Follow-up emails to SCM sent to finalise the appointment of service provider	Number of Targets Completed	R 100 000,00	Attendance register, closeout report
	4	None	None	None	None	None	R 0,00	None

Section Name	Creative Arts, Heritage, Museums and Thusong Development Services
National KPA	Good Governance and Public Participation
Goal (s)	Improve quality of Municipal Infrastructure Services

IDP Project	Thusong annual week materials and supplies							
IDP Reference	6.3.4.1.26							
SDBIP Layer	Bottom Layer							
Strategic Objective	Promote Public participation and Good Meaningful Governance							
Baseline	5							
Annual Target	1 Thusong annual week materials and supplies procured by 31 December 2022							
Annual Output	Thusong annual week materials and supplies procured							
Annual KPI	Number of Thusong annual week Materials and supplies procured							
mSCOA Amount/Budget	R 100 000,00							
Municipal Classification	CDS/Creative Arts, Heritage, Museums and Thusong Development Services							
Annual (Means of Verification)	Terms of reference							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.1.11	Q1	1 TOR and spec developed and submitted to BTO by 30 July 2022	Personnel: Manager Thusong and Thusong Coordinator Equipment: Laptop Printer Stationery Procurement : Terms of	To develop TOR and spec by 30 July 2020 Submit to BTO for processing Monitor the process	TOR and spec developed and submitted to BTO for processing	Number of TOR and specification developed and submitted to BTO for processing	R 100 000	Terms of reference

			reference Memo					
	Q2	None	None	None	None	None	None	None
	Q3	None	None	None	None	None	R 0,00	None
	Q4	None	None	None	None	None	R 0,00	None

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
Section Name	Creative Arts, Heritage, Museums and Thusong Development Services							
National KPA	Basic Service Delivery							
Goal (s)	Improve quality of Municipal Infrastructure Services							
IDP Project	Upgrade Thusong Centers - Materials and supplies							
IDP Reference	6.3.4.1.29							
SDBIP Layer	Bottom Layer							
Strategic Objective	Improve quality of Municipal Infrastructure Services							
Baseline	1							
Annual Target	Procure Thusong Center support materials by 30 December 2022							
Annual Output	Thusong Center support material procured							
Annual KPI	Number of support materials purchased							
mSCOA Amount/Budget	R 150 000,00							

Municipal Classification	CDS/ Creative Arts, Heritage, Museums and Thusong Development Services							
Annual (Means of Verification)	Terms of reference, Follow correspondence with Supply Chain Office (Email/s)							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	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 support materials by 30 September 2021	1. Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk	1. Develop memo and terms of reference, submit to SCM for procurement purposes.	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	1. Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk	1. Send follow-up emails to SCM to finalise the appointment of service provider	1. follow-up emails to SCM to finalise the appointment of service provider sent. 2. Official	Number of indoor chairs procured	R 150 000,00	Follow correspondence with Supply Chain Office (Email/s)

		aquiring of a service provider who will capacitate the CMC by 31 March 2023			service provider appointed			
	4	None	None	None	None	None	R 0,00	None
Section Name	Creative Arts, Heritage, Museums and Thusong Development Services							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Community Sport Development							
IDP Reference	6.3.4.1.20							
SDBIP Layer	Bottom Layer							
Strategic Objective	Improve quality of Municipal Infrastructure Services							
Baseline	3							
Annual Target	Development of 3 Sports Confederation codes by 30 June 2023							
Annual Output	3 Sport confederation codes developed by 30 June 2023							
Annual KPI	number of sport confederation codes developed by end June 2023							
mSCOA Amount/Budget	R 70 000,00							
Municipal Classification	CDS/ Creative Arts, Heritage, Museums and Thusong Development Services							

Annual (Means of Verification)	Concept document, Closeout report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.1.13	1	Complete Target: Support two sporting codes by 30 September 2022	Personnel: Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk	1. Draft Concept document. 2. Conduct prep-meetings with stakeholders.	1. Concept document drafted. 2. Prep meetings with stakeholders conducted	Number of Sporting codes supported	R 20 000	1. Concept Document 2. Close out report
	2	Complete 1 Target: 1. Support horse racing association	Personnel: Creative Arts and Heritage Manager and Coordinators, SCM Officials, Alfred Nzo DSRAC, Sport Confederation and Horse Racing Association Structures.	1. Draft memos and specs for procurement purposes. 2. Conduct 1 prep-meetings with horse racing association.	1. Memos and specs for procurement purposes drafted. 2. One prep-meeting with horse racing association conducted.	number of horse racing association supported	R 20 000,00	1. Concept Document 2. Close out report
	3	Complete 1 Target: 1. Develop concept document	Personnel: Creative Arts and Heritage Manager and Coordinators	Send follow-up emails to SCM to finalise the appointment of service provider	Outdoor sporting equipment procured	Number of sporting codes supported	R 20 000,00	1, Concept Document 2, Close out report

		2.Support two sporting codes by 30 September 2022	, SCM Officials, Alfred Nzo DSRAC, Sport Confederation and Horse Racing Association Structures.					
	4	Complete 1 Target: 1. Support horse racing association	Personnel: Creative Arts and Heritage Manager and Coordinators , SCM Officials, Alfred Nzo DSRAC, Sport Confederation and Horse Racing Association Structures.	1. Draft memos and specs for procurement purposes. 2. Conduct 1 prep-meetings with horse racing association.	1. Memos and specs for procurement purposes drafted. 2. One prep-meeting with horse racing association conducted.	number of horse racing association supported	R 10 000,00	1. Concept Document 2.Close out report

Section Name	Fire and Rescue Services
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National KPA	Basic Service Delivery							
Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	Swift Water Rescue(including Rescue Boat), High Angle & Firefighting Equipment							
IDP Reference	6.3.4.2.1							
SDBIP Layer	Top Layer							
Strategic Objective	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction							
Baseline	0							
Annual Target	Procure 1 rescue trailer containing Swift Water Rescue Equipment (including Rescue Boat), High Angle and firefighting Equipment by 30 June 2023							
Annual Output	1 rescue trailer containing Swift Water Rescue Equipment (including rescue Boat), High Angle and firefighting Equipment Procured by 30 June 2023							
Annual KPI	Number of rescue trailers procured							
mSCOA Amount/Budget	R1 000 000.00							
Municipal Classification	CDS/Fire and Rescue Services/Swift Water Rescue (including rescue boat), High Angle & firefighting Equipment							
Annual (Means of Verification)	Signed Terms of Reference and procurement follow-up emails							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.4.2.1	1	Complete 1 target: 1. One signed Terms of reference developed for the procurement of 1 rescue trailer containing Swift Water Rescue equipment (including Rescue Boat), High Angle and firefighting Equipment by 30 September 2022	Personnel: Station Officers, Chief Fire Officer, SCM Personnel	1. Crafting and submission of terms of reference for procurement of Fire and Rescue Services equipment by 30/08/2022. 2. Present Term of Reference to Bid Specification Committee according to the invite by the committee .	1 signed Terms of Reference 2. Terms of Reference presented to the Bid Specification Committee	Copy of signed terms of reeference.	0	Signed Terms of Reference BidSpec attendance register
	2	Complete 1 target: 1. Facilitate and monitor procurement processes to aquire Swift Water Rescue Equipment (including Rescue Boat), High Angle and firefighting Equipment through emails twice a month.	Personnel: C DS admin, Chief Fire Officer, Printer, stationery	Facilitate and monitor the process of aquiring of service provider by BTO Folow-up procurement process from advertisement to delivery of procured equipment	Emails enquiring progress	Number of emails monitoring procurement progress	0,00	Emails sent to Supply Chain Management Delivery Note

	3	1. Facilitate in-house training of personnel on delivered equipment by 31 January 2023	Personnel:CD S admin,Chief Fire Officer, Printer, stationery	Facilitate in-house training of personnel on delivered equipment	1. Personnel trained delevivered equipment	Number of personnet trained on delivered equipment	R1 000 000.00	Training attendance register Training reporte
	4	None	None	None	None	None	0	None

Section Name	Fire and Rescue Services
National KPA	Municipal Transformation & Organisational Development
Goal (s)	A capable and financially viable institution
IDP Project	Repairs - Emergency Communication Center
IDP Reference	6.3.4.2.3
SDBIP Layer	Bottom Layer
Strategic Objective	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction
Baseline	There is one existing system in place
Annual Target	Revive and maintain 1 Emergency Communication Control Center system by 30 June 2023
Annual Output	1 Emergency Communication Control Center system revived and maintained by 30 June 2023
Annual KPI	Number of Emergency Control Center revived and maintained
mSCOA Amount/Budget	R500 000.
Municipal Classification	CDS/Fire and Rescue Services/Repairs - Emergency Communication Center
Annual (Means of	Attendance register, signed Terms of Reference, Procurement follo-up email

Verification)								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.2.2	1	<p>Complete 1 target:</p> <p>1. Hold one consultation session with ANDM ICT unit by 30 September 2022</p> <p>2. Signed terms of reference for maintenance of Control Center and developed terms of reference/specification for PTT devices.</p>	Personel, ICT Manager, Printer, stationery	<p>1. Facilitate sitting of the consultation session</p> <p>2. Attend and participate in the consultation session</p> <p>1. Develop and sign 1 Terms of Reference/ Specification to acquire a service provider to revive and maintain the emergency communication control center infrastructure, system and procurement of PTT Communication devices by 30 December 2022</p>	<p>1 Consultation session with ANDM ICT held</p> <p>2. Signed terms of refernce/ specification</p>	<p>Number of ICT Consultation</p> <p>Number of signed terms of reference /specification</p>	R 0,00	<p>ICT consultation attendance register</p> <p>Signed terms of reference</p>

	2	Facilitate and monitor procurement process for Control Center Maintenance and acquisition of PTT devices	Personnel: Station Officers Chief Fire Officer ICT Manager Customer Care Manager	Facilitate and monitor the process of acquiring service provider by BTO Follow-up procurement process from advertisement to delivery of procured equipment	1. Procurement follow-up email	Number of emails monitoring procurement progress	0.00	Emails sent to Supply Chain Management
	3	Complete 1 target: 1. Facilitate in-house training on maintained system and delivered PTT devices	Personnel: Station Officers Chief Fire Officer ICT Manager Customer Care Manager	Facilitate in-house training of personnel on procured equipment	Personnel trained on procured	Number of training conducted	R500 000.00	Training attendance register
	4	None	None	None	None	None	0	None

Section Name	Fire and Rescue Services
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Maintenance and procurement of Tools and Machinery
IDP Reference	6.3.4.2.4
SDBIP Layer	Bottom Layer
Strategic Objective	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction
Baseline	30%
Annual Target	100% Maintenance of tools and machinery by 30 June 2023

Annual Output	100% Maintenance of tools and machinery by 30 June 2023							
Annual KPI	% of maintenance of tools and machinery carried out							
mSCOA Amount/Budget	R400 000.00							
Municipal Classification	CDS/Fire and Rescue Services/Tools and Machinery							
Annual (Means of Verification)	Signed Terms of Reference, Procurement Orders							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.2.3	1	Complete 2 target: 1. One signed Terms of reference/Specification crafted for the maintenance/procurement of tools and machinery by 30 September 2022 2. Facilitate and monitor repairs of tools and machinery by 30 September 2022	Vehicle users, Station Officers, Chief Fire Officer	Compile tools and machinery repairs/maintenance plan, Craft and submit terms of reference/specification for maintenance/procurement of tools and machinery to the Supply Chain Management	1.Tools and machinery repairs/maintenance/ procurement plan. 2.Signed Terms of reference/specifications	1. Number of tools/repairs/maintenance/procurement plan 2. Number of signed terms of reference/specification	R0.00	Repairs/maintenance/procurement plan Signed ToRs

	2	Complete 1 target: 1. Facilitate and monitor procurement processes to acquire a suitable service provider that will maintain tools and machinery by 31 December 2022	Station Officers, Chief Fire Officer	Facilitate and monitor the process of acquiring service provider by BTO Follow-up procurement process from advertisement to delivery of procured equipment	1. Procurement follow-up email	Number of emails monitoring procurement progress	R160 000.00	Follow up correspondence with SCM (Email/s)
	3	Complete 1 target: 1. Facilitate and monitor repairs of tools and machinery by 31 March 2022	Station Officers, Chief Fire Officer	1. Facilitate and monitor the maintenance processes	repairs of tools and machinery facilitated and monitored	Number of repairs to machinery monitored	R240 000.00	Follow up correspondence with SCM (Email/s)
	4	None	None	None	None	None	None	None

Section Name	Fire and Rescue Services
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Scientific Risk Review - District Fire Safety Plan, Wild Fire Safety Strategy
IDP Reference	6.3.4.2.5
SDBIP Layer	Bottom Layer
Strategic Objective	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction
Baseline	1 Scientific Risk Assessment
Annual Target	One Scientific Risk Review conducted by 30 June 2022

Annual Output	Scientific Risk Review conducted by 30 June 2022							
Annual KPI	Number of Scientific Risk Review conducted							
mSCOA Amount/Budget	R200 000.00							
Municipal Classification	CDS/Fire and Rescue Services/Scientific Risk Review							
Annual (Means of Verification)	Signed Terms of Reference, Procurement Orders							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.2.4	1	Complete 2 target: 1. One signed Terms of reference/Specification crafted for procurement of Service Provider to conduct Scientific Risk Review by 30 September 2022	Station Officers, Chief Fire Officer	Craft and submit terms of reference/Specification for procurement of Service Provider to conduct Scientific Risk Assessment Review	1 Signed ToR/Specification	Number of signed terms of reference	R0.00	Signed ToRs

	2	Complete 1 target: 1. Facilitate and monitor procurement of Service Provider to conduct Scientific Risk Assessment Review by 31 December 2022	Station Officers, Chief Fire Officer	Follow up on procurement processes	Follow-up correspondence	Number of emails forwarded	R200 000.00	Follow up correspondence with SCM (Email/s)
	3	Complete 1 target: 1. Facilitate and monitor conduction of Scientific Risk Assessment Review by 31 March 2023	Station Officers, Chief Fire Officer	1. Facilitate and monitor conduction of Scientific Risk Assessment Review	Data compilation report	Number of datar compilation report	R0.00	Data compilation report
	4	Complete 1 target: 1. Facilitate submission of Scientific Risk Assessment report, Reviewed District Fre Safety Plan and District Wild Fire Prevention Strategy for Council approval by 30 June 2023	Station Officers, Chief Fire Officer	1. Facilitate submission of Scientific Risk Assessment report, Reviewed District Fre Safety Plan and District Wild Fire Prevention Strategy for Council approval	One submission register	Number of Scientific Risk Assessment submitted to Council	R0.00	Submission register

Section Name	Fire and Rescue
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National KPA	Municipal Transformation & Organisational Development							
Goal (s)	A capable and financially viable institution							
IDP Project	Fire and Rescue - Swift Water Rescue Capacity Building							
IDP Reference	6.3.4.2.6							
SDBIP Layer	Bottom Layer							
Strategic Objective	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction							
Baseline	20 employees trained							
Annual Target	Capacitate qualifying participants from 5 Stations on Swift Water Rescue Capacity by 30 June 2023							
Annual Output	Number of qualifying participants from 5 Stations capacitated on Swift Water Rescue by 30 June 2023							
Annual KPI	Number of participants from 5 Stations capacitated on Swift Water Rescue Program							
mSCOA Amount/Budget	R300 000.00							
Municipal Classification	CDS/Fire and Rescue Services/Fire and Rescue - Swift Water Rescue Program Capacity Building							
Annual (Means of Verification)	Signed Terms of Reference and Progress report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.4.2.5	1	Complete 1 target: 1. One signed Terms of Reference developed for internal Swift Water Capacity Building by 30 September 2022	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 terms of reference crafted	R 0,00	Signed ToRs
	2	Complete 1 target: 1. Facilitate and monitor procurement processes to acquire a suitable service provider that will conduct Swift Water Rescue capacity building by 31 December 2022	Station Officers, Chief Fire Officer	Facilitate and monitor the process of acquiring service provider by BTO Follow-up procurement process from advertisement to delivery of procured equipment	Follow-up correspondence	Number of emails forwarded	R300 000. 00	Follow up correspondence with SCM office (Email/s)
	3	Complete 1 Target: 1. Monitor capacity building process by 31 March 2023	Station Officers, Chief Fire Officer	Facilitate and monitor silaction and capacitation of personnel on Swift Water Rescue related training	Capacity building process monitor	Number of capacity building monitored	R0,00	Progress report
	4	Complete 1 Target: 1. Monitor capacity building process by 31 March 2023	Station Officers, Chief Fire Officer	Facilitate and monitor silaction and capacitation of personnel on Swift Water Rescue related training	Capacity building process monitor	Number of capacity building monitored	R 0,00	Progress report
Section Name Fire and Rescue Services								

National KPA	Good Governance & Public Participation							
Goal (s)	Effective Public Participation, Good Governance and partnership							
IDP Project	Fire & Rescue -Community Emergency Response Teams							
IDP Reference	6.3.4.2.7							
SDBIP Layer	Bottom Layer							
Strategic Objective	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction							
Baseline	16							
Annual Target	5 C.E.R.T teams trained on basic firefighting skills and equipped by 30 June 2023							
Annual Output	5 C.E.R.T teams trained on basic firefighting skills and equipped by 30 June 2023							
Annual KPI	Number of C.E.R.T teams trained on basic firefighting skills and equipped							
mSCOA Amount/Budget	R 307 000							
Municipal Classification	CDS/Fire and Rescue/ Fire & Rescue -Community Emergency Response teams							
Annual (Means of Verification)	Beneficiary list, Training attendance registers, Specification and C.E.R.T development report report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.2.6	1	Complete 1 target: 1. Identify 5 C.E.R.T beneficiaries by 30 September 2022	Station Officers, Chief Fire Officer, Community leaders,	Identification of teams.	5 Teams indentified	Number of teams identified	R 0,00	Beneficiary list

	2	Complete 2 target: 1. Undertake capacitation of 5 C.E.R.Ts by 31 December 2022 2. Develop and sign specification for procurement of basic firefighting equipment and protective clothing for Community Emergency Response Teams by 31 December 2022	Station Officers, Chief Fire Officer	1. Training CERT on basic firefighting skills and fire and life safety skills 2. Facilitate procurement of basic firefighting equipment and protective clothing	1. Training of Community Emergency Response Teams conducted 2. Specification for procurement of basic firefighting equipment developed and submitted to SCM	Number of Community Emergency Response Teams conducted	R 350 000,00	Training attendance registers Specification
	3	Complete 1 target: 1. Support 5 C.E.R.Ts in conducting 5 awareness campaigns by 31 March 2023	Station Officers, Chief Fire Officer	Facilitate fire and life safety awareness	1. Awareness campaign conducted	Number of awareness campaigns conducted	R 0,00	Awareness attendance registers
	4	None	None	None	None	None	R 0,00	None

Section Name	Fire and Rescue
National KPA	Good Governance & Public Participation
Goal (s)	Effective Public Participation, Good Governance and partnership
IDP Project	Fire & Rescue By-Laws
IDP Reference	6.3.4.2.8
SDBIP Layer	Top Layer

Strategic Objective	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction							
Baseline	1 existing Fire & Rescue By-Laws							
Annual Target	One Fire Safety by-law reviewed and adopted by Council by 30 June 2023							
Annual Output	One Fire Safety by-law reviewed and adopted by Council by 30 June 2023							
Annual KPI	Number of Fire Safety By-Laws reviewed and adopted by Council							
mSCOA Amount/Budget	R 320 000							
Municipal Classification	CDS/Fire and Rescue/Fire & Rescue By-Laws							
Annual (Means of Verification)	Attendance Registers, News paper Publication, Adopted Fire Safety By-Law							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.2.7	1	None	None	None	None	None	None	None
	2	Complete 1 target: 1. Follow-up with ANDM Legal Office for promulgation process by 30 September 2022	Chief Fire Officer, Legal Office, Senior Manager CDS	Follo-up process with ANDM Legal Office for promulgation procees	One Consultation meeting with ANDM Legal Office held	Number of Targets Completed	R0.00	Report

	3	Complete 2 targets: 1. Prepair for public participation	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 Peace Officers Trained on By-law implementation	R320 000	Follow-up correspondance to Legal Office (E-mail)
	4	None	None	None	None	None	0	None

Section Name	Fire and Rescue
National KPA	Good Governance & Public Participation
Goal (s)	Effective Public Participation, Good Governance and partnership
IDP Project	Fire and Life Safety Awareness Campaigns and Public Education
IDP Reference	6.3.4.2.9
SDBIP Layer	Bottom Layer
Strategic Objective	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction
Baseline	10 Fire and Life Safety Awareness Campaigns and Public Education conduct
Annual Target	120 Fire and Life Safety Awareness and Public Education conducted per Local Municipality by 30 June 2022
Annual Output	12 Fire and Life Safety Awareness and Public Education conducted per Local Municipality by 30 June 2022

Annual KPI	Number of Fire and Life Safety Awareness and Public Education Conducted							
mSCOA Amount/Budget	R40 000.00							
Municipal Classification	CDS/Fire and Rescue/ Fire and Life Safety Awareness Campaigns and Public Educations							
Annual (Means of Verification)	Specification, Attendance registers							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.2.8	1	Complete 2 targets: 1. Signed specification for procurement of hand outs by 30 September 2022 2. Conduct 30 Fire and Life Safety Awareness Campaigns by 30 September 2022	CDS admin, Stational Officers, Fire Fighters, Chief Fire Officer, SCM Staff	1.Crafting Fire and Life Safety Awareness Campaigns and Public Education plan 2.Crafting specification and facilitation of procurement of Awareness and Educational material 3. Conducting 30 Fire and Life Safety Awareness Campaigns	1. Specification crafted. 2. Fire and Life Safety Awareness Campaigns conducted	Number of fire and life safety awareness conducted	R40 000.00	Specification, Attendance registers Awareness report

	2	Complete 1 targets: 1. Conduct 30 Fire and Life Safety Awareness Campaigns by 31 December 2022	CDS admin, Stational Officers, Fire Fighters, Chief Fire Officer, SCM Staff	Conducting Fire and Life Safety Awareness Campaigns to LMs	1. Fire and Life Safety Awareness Campaigns to LMs.	Number of fire and life safety awareness conducted	0	Attendance registers and Awareness report
	3	Complete 1 targets: 1. Conduct 30 Fire and Life Safety Awareness Campaigns by 31 March 2023	Stational Officers, Fire Fighters, Chief Fire Officer	Conducting Fire and Life Safety Awareness Campaigns to LMs	1. Fire and Life Safety Awareness Campaigns to LMs.	Number of fire and life safety awareness conducted	R0.00	Attendance registers
	4	Complete 1 targets: 1. Conduct 30 Fire and Life Safety Awareness Campaigns by 30 June 2023	Stational Officers, Fire Fighters, Chief Fire Officer	Conducting Fire and Life Safety Awareness Campaigns to LMs	1. Fire and Life Safety Awareness Campaigns to LMs.	Number of fire and life safety awareness conducted	R0.00	Attendance registers
Section Name	Fire and Rescue							
National KPA	Good Governance & Public Participation							
Goal (s)	Effective Public Participation, Good Governance and partnership							
IDP Project	Fire and Rescue Services Registration Fees, Seminars ,Workshops & Conferences							
IDP Reference	6.3.4.2.10							
SDBIP Layer	Bottom Layer							
Strategic Objective	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction							

Baseline	1 Fire and Rescue Services Registration Fees, Seminars ,Workshops & Conferences paid							
Annual Target	64 Firefighter's annual HPCSA/SAESI /IFE subscription paid by ANDM by 31 March 2023							
Annual Output	64 Firefighter's annual HPCSA/SAESI/IFE subscription paid by ANDM by March 2023							
Annual KPI	Number of Firefighter's annual HPCSA/SAESI/IFE subscription has been paid by ANDM							
mSCOA Amount/Budget	R120 000.00							
Municipal Classification	CDS/Fire and Rescue/ Fire and Rescue Services Employee Registration Fees/Seminars/Workshops & Conferences							
Annual (Means of Verification)	HPCSA/SAESI/IFE Annual Renewal Cards; Payment voucher(s)							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.2.9	1	None	None	None	None	None	R0.00	None
	2	None	None	None	None	None	0	None
	3	Complete 1 Target: 1. 64 Firefighters' annual professional subscription paid by ANDM by 31 March 2023	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 firefighters registered	R120 000.00	Payment request, Professional body proforma invoice
	4	None	None	None	None	None	0	None
Section Name	Fire and Rescue							
National KPA	Good Governance & Public Participation							

Goal (s)	Effective Public Participation, Good Governance and Partnership							
IDP Project	Fire and Rescue Services Personnel Protective Clothing (Fire Gear)							
IDP Reference	6.3.4.2.11							
SDBIP Layer	Bottom Layer							
Strategic Objective	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction							
Baseline	100% of Personnel protective clothing procured							
Annual Target	100% Fire and Rescue Services Personnel Protective Clothing (Fire Gear) by 30 June 2023							
Annual Output	Fire and Rescue Services Personnel Protective Clothing (Fire Gear) by 30 June 2023							
Annual KPI	Number of Fire Gear items procured							
mSCOA Amount/Budget	R1 000 000.00							
Municipal Classification	CDS/Fire and Rescue/Fire and Rescue Services Personnel Protective Clothing (Fire Gear)							
Annual (Means of Verification)	Signed Terms of Reference, Protective Clothing procurement report and Delivery Note							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.4.2.10	1	<p>Complete 1 target: 1. One signed Terms of reference developed for the procurement Fire and Rescue Services Personal Protective Clothing (Fire Gear) by 30 September 2022</p>	<p>Personnel: Station Officers, Chief Fire Officer, SCM Personnel</p>	<p>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 Commity and monitor the sitting of procurement committies till project is advertised. Folow-up procurement process from advertisement to delivery of procured equipment</p>	1 signed Terms of Reference	Number of signed terms of reference completed	0	Signed Terms of Reference
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	2	Complete 1 target: 1. Facilitate and monitor procurement processes to acquire a suitable service provider that will provide Fire and Rescue Services Personal Protective Clothing (Fire Gear) by 31 December 2022	Personnel: C DS admin,Chief Fire Officer, Printer, stationery	facilitate and monitor the process of acquiring of service provider by BTO	Procurement processes for Protective Clothing (Fire Gear) facilitated and monitored	Number of procurement processes facilitated and monitored	0,00	Follow up correspondence with SCM office (Email/s)
	3	Facilitate procurement of Fire and Rescue services Personnel Protective Clothing	Personnel:CD S admin,Chief Fire Officer, Printer, stationery	facilitate and monitor the process of acquiring of service provider by BTO	Follow-up correspondence produced	Number of follow-up correspondence produced	R1 000 000.00	Follow up correspondence with SCM office (Email/s)
	4	None	None	None	None	None	0	
Section Name	Fire and Rescue							
National KPA	Good Governance & Public Participation							
Goal (s)	Effective Public Participation, Good Governance and Partnership							
IDP Project	Commemoration of International Firefighter Day							
IDP Reference	6.3.4.2.11							
SDBIP Layer	Bottom Layer							
Strategic Objective	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction							
Baseline	1 Commemoration of International Firefighter Day							

Annual Target	Fire and Rescue Services International Firefighter Day commemorated by 31 May 2022							
Annual Output	Fire and Rescue Services International Firefighter Day commemorated by 31 May 2022							
Annual KPI	Number of International Firefighter Day Commemorated							
mSCOA Amount/Budget	R155 000.00							
Municipal Classification	CDS/Fire and Rescue/Fire and Rescue Services Commemoration of International Firefighter Day							
Annual (Means of Verification)	Signed Concept document, Program and pictures for the Commemoration Day							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.2.11	1	None	None	None	None	0	None	None
	2	None	None	None	None	None	None	None

	3	<p>1. One signed Terms of reference developed for the procurement of tokens, and facilities for the Commemoration of International Firefighter day by 31 January 2023</p> <p>2. One signed Concept Document for the Commemoration of International Firefighter Day by 31 January 2023</p>	<p>Personnel: Station Officers, Chief Fire Officer, SCM Personnel</p>	<p>1. Crafting terms of reference for procurement of tokens and facilities for Commemoration of International Firefighter Day by 31 January 2023.</p> <p>2. Crafting of Concept Document for the Commemoration of International Firefighter Day by 31 January 2023.</p> <p>3. Submit terms of reference BTO by 07/02/2023</p> <p>4. Present Term of Reference to Bid Specification Commtity and monitor the sitting of procurement committies till project is advertised.</p> <p>5. Follower-up procurement process from advertisement to delivery of procured equipment</p>	<p>1 signed Terms of Reference.</p> <p>2. Signed Concept Document</p>	<p>Number of signed terms of reference completed</p>	0	<p>Signed Terms of Reference, Signed Concept Document</p>
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	4	Complete 1 target: 1. Facilitate preparedness and monitor Commemoration of International Firefighter Day by 31 May 2023	Personnel: C DS 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 International Firefighter Day commemorated completed	R60 000.00	Program for the International Firefighter Day Commemoration, Pictures
Section Name	Fire and Rescue							
National KPA	Good Governance & Public Participation							
Goal (s)	Effective Public Participation, Good Governance and Partnership							
IDP Project	Hosting of District Fire Safety Summit							
IDP Reference	6.3.4.2.11							
SDBIP Layer	Bottom Layer							
Strategic Objective	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction							
Baseline	0 District Fire Safety summit held							
Annual Target	One District Fire Safety summit hosted by 30 June 2023							
Annual Output	District Fire Safety Summit held by 30 June 2023							
Annual KPI	Number of District Fire Safety summit held							
mSCOA Amount/Budget	R170 000							
Municipal Classification	CDS/Fire and Rescue/Fire and Rescue Fire Safety Equipment							
Annual (Means of Verification)	Signed Terms of Reference and Delivery Note							

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.2.12	1	None	None	None	None	None	0	None
	2	Cocept Document for the Summit developed by 30 September 2022	Personnel: Station Officers, Chief Fire Officer, SCM Personnel	Crafting and submission of Concept document District Fire Safety Summit to the HOD 1. Crafting specification for procurement of venue, logistics and material supplies for holding of District Fire Safety Summit by 15/02/2023.	1. Signed concept document for District Fire Safety Summit 2. Specification for the procurement of venue, logistics and material supplies for hosting of District Fire Safety Summit	Number of District Fire Safety Summit concept documentcrafted.	None	Signed Concept Document Signed procurement specification
	3	Complete 1 target: 1. Crafting of procurement specifications for the District Fire Safety Summit by 01 February 2023 2. Facilitate holding of the District Fre Safety Summit by 31 March 2023	Personnel: Station Officers, Chief Fire Officer, SCM Personnel	1. Foldown-up procurement process from advertisement to delivery of procured equipment	1. Follow-up correspondance to facilitate procurement process forwarded to SCM	Number of follow-up correspondance forwarded to SCM.	0	Follow up correspondance with SCM office (Email/s)
	4	None	None	None	N	N	R170 000.00	None

Section Name	Fire and Rescue							
National KPA	Good Governance & Public Participation							
Goal (s)	Effective Public Participation, Good Governance and Partnership							
IDP Project	Fire and Rescue Services vehicles and machinery Administration							
IDP Reference	6.3.4.2.12							
SDBIP Layer	Bottom Layer							
Strategic Objective	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction							
Baseline	12 Fire and Rescue Services Vehicles administered							
Annual Target	13 Fire and Rescue vehicles administered							
Annual Output	Fleet of 13 Fire and Rescue services administered by 30 June 2023							
Annual KPI	Number of Fire and Rescue Services vehicles and machinery administered							
mSCOA Amount/Budget	R500 000							
Municipal Classification	CDS/Fire and Rescue/Fire and Rescue Services vehicle and machinery administration							
Annual (Means of Verification)	Vehicle and machinery administration plan, monthly inventory report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

10.4.2.12	1	<p>Complete 3 targets:</p> <p>1. One vehicle and machinery maintenance plan crafted by 31 July 2022.</p> <p>2. Vehicle and machinery administration report crafted by 31 July 2022.</p> <p>3. Monthly vehicle fuel consumption record crafted by 31 September 2022.</p>	Vehicle users, Station Officers, Chief Fire Officer	<p>1. Craft and submit vehicle and machinery administration plan for signing off.</p> <p>2. Facilitate maintenance and repairs to vehicles and machinery.</p> <p>3. 3. Craft vehicles and machinery administration and fuel consumption report.</p>	<p>1. Vehicle and machinery administration plan crafted.</p> <p>2. Vehicle, machinery and fuel consumption report developed.</p>	<p>Number of administratiion plans crafted.</p> <p>Number of vehicle, machinery and fuel consumption reports produced.</p>	R125 000.00	<p>Vehicle and machinery administration plan.</p> <p>Vehicle, machinery and fuel consumption report.</p>
	2	<p>Complete 2 targets:</p> <p>Maintenance and repairs of vehicles and machinery facilitated by 31 December 2022.</p> <p>Vehicle fuel consumption monitored and report produced by 31 December 2022.</p>	Vehicle users, Station Officers, Chief Fire Officer	<p>1. Facilitate maintenance of vehcles and machinery</p> <p>2. Monitor and craft fuel consumption.</p>	<p>1. Vehicles and machinery maintenance facilitated.</p> <p>2. Fuel consumption mornitored and reported.</p>	<p>Number of vehicles maintained. Amount of fuel consumed by our fleet monitored and report produced.</p>	R125 000.00	<p>Vehicle, machinery and fuel consumption report.</p>

	3	Complete 2 targets: Maintenance and repairs of vehicles and machinery facilitated by 31 December 2022. Vehicle fuel consumption monitored and report produced by 31 December 2022.	Vehicle users, Station Officers, Chief Fire Officer	1. Facilitate maintenance of vehicles and machinery 2. Monitor and craft fuel consumption report.	1. Vehicles and machinery maintenance facilitated. 2. Fuel consumption monitored and reported.	Number of vehicles maintained. Amount of fuel consumed by our fleet monitored and report produced.	R125 000.00	Vehicle, machinery and fuel consumption report.
	4	Complete 2 targets: Maintenance and repairs of vehicles and machinery facilitated by 31 December 2022. Vehicle fuel consumption monitored and report produced by 31 December 2022.	Vehicle users, Station Officers, Chief Fire Officer	1. Facilitate maintenance of vehicles and machinery 2. Monitor and craft fuel consumption.	1. Vehicles and machinery maintenance facilitated. 2. Fuel consumption monitored and reported.	Number of vehicles maintained. Amount of fuel consumed by our fleet monitored and report produced.	R125 000.00	Vehicle, machinery and fuel consumption report.

Section Name	Disaster Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Disaster Management Programme - procurement of personal protective clothing
IDP Reference	6.3.4.3.2
SDBIP Layer	Top Layer
Strategic Objective	Promote safety of Alfred Nzo DM employees

Baseline	R200 000							
Annual Target	Procured PPE by 30 September 2022							
Annual Output	To keep Alfred Nzo Disaster practitioners safe when discharging their duties							
Annual KPI	Number of Procured PPE by 30 September 2022							
mSCOA Amount/Budget	200 000							
Municipal Classification	Disaster Management/Disaster Management							
Annual (Means of Verification)	Delivered PPE with delivery note by 30 September 2022							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.4.3.6	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	Number of Procured PPE by 30 September 2022	R200 000,00	Terms of reference, 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
Section Name	Disaster Management Unit							
National KPA	Good Governance & Public Participation							
Goal (s)	Effective Public Participation, Good Governance and partnership							
IDP Project	Disaster Management Public education and Community awareness programme (Disaster 1)							
IDP Reference	6.3.4.3.5							
SDBIP Layer	Bottom Layer							
Strategic Objective	Strengthen good governance and reduce risk							
Baseline	48 Disaster Management Public Awareness campaigns conducted							
Annual Target	48 Disaster Management Public Awareness campaigns conducted by 30 June 2023							
Annual Output	48 Disaster Management Public Awareness campaigns conducted							
Annual KPI	Number of Disaster Management awareness campaigns conducted by June 2023							

mSCOA Amount/Budget	200 000							
Municipal Classification	Disaster Management/Disaster Management Public education and Community awareness programme (Disaster 1)							
Annual (Means of Verification)	Public awareness campaigns programme for 2022/23; Attendance Registers							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.4.3.7	1	12 Disaster Management public awareness campaigns conducted by 30 September 2022	Personnel: Manager: Disaster Management, Stakeholders, SCM officials Logistics: Venue, Stationary, Agenda and Attendance Register	Conduct 12 public awareness campaigns	Conduct 12 public awareness campaigns	Number of Disaster Management awareness campaigns conducted by end September 2022	R0,00	Public awareness campaign programme for 2022/23 and attendance registers.
	2	12 Disaster Management public awareness campaigns conducted by 31 December 2022	Personnel: Manager: Disaster Management, Stakeholders Logistics: Venue, Stationary, Agenda and Attendance Register	Conduct 12 public awareness campaigns	12 public awareness campaigns conducted	Number of Disaster Management awareness campaigns conducted by end December 2022	R 0,00	Disaster Management public awareness campaign Attendance Registers

	3	12 Disaster Management public awareness campaigns conducted by 31 March 2023	Personnel: Manager: Disaster Management, Stakeholders Logistics: Venue, Stationary, Agenda and Attendance Register	Conduct 12- public awareness campaigns	12 Public awareness campaigns conducted	Number of Disaster Management awareness campaigns conducted by end March 2023	R 0,00	Disaster Management public awareness campaign Attendance Registers
	4	12 Disaster Management public awareness campaigns conducted by 30 June 2023	Personnel: Manager: Disaster Management, Stakeholders Logistics: Venue, Stationary, Agenda and Attendance Register	Conduct 12 public awareness campaigns	12 Public awareness campaigns conducted	Number of Disaster Management awareness campaigns conducted by end June 2023	R 0,00	Disaster Management public awareness campaign Attendance Registers

GOOD GOVERNANCE & PUBLIC PARTICIPATION CUSTOMER CARE									
Section Name	Customer Care Unit								
Section Name	Customer Care								
National KPA	Good governance and Public Participation								
GOOD GOVERNANCE & PUBLIC PARTICIPATION CUSTOMER CARE									

Section Name	Customer Care Unit								
Section Name	Customer Care								
National KPA	Good governance and Public Participation								
Goal (s)	Promote Public participation and Good Meaningful Governance								
IDP Project	Batho Pele Championship Programme (Implementation)/ Customer Care								
IDP Reference	6.3.4.4.2								
SDBIP Layer	Top Layer								
Strategic Objective	Promote Public participation and Good Meaningful Governance								
Baseline	Four(4) customer care awareness campaigns conducted								
Annual Target	Twelve(12) customer care awareness campaigns conducted throughout the district by 30 June 2023								
Annual Output	A culture of People First (Batho Pele Principle" instilled throughout the district								
Annual KPI	Number of Customer Care Awareness campaigns conducted								
mSCOA Amount/Budget	R 80 000								
Municipal Classification	Customer Care/ Batho Pele Championship Programme (Implementation)/ Customer Care								
Annual (Means of Verification)	Attendance registers, and copy of orders								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly	Quarterly	Quarterly Key Performance Indicator	mSCOA Amount	Quarterly (Means of Verification)	

				Activities (Item)	Output		(Quarterly)	
10.4.4.1	1	To develop specifications for procurement, of Bathopele Materials & Supplies To hold three(3) Customer Care awareness campaigns	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and ISD	Facilitate procurement of Bathopel e materials and supplies, Secure date and venue with customer care awareness stakeholders Conduct customer care awareness campaigns	Facilitation of procur ement of Batho pele Materi als and Suppli es Conducting two Custo mer aware ness camp aigns	3 sets of Bathopele Materials and procured 2 Customer care awareness camapigns conducted	R 50 000	copy of orders ,Attendance registers and Information leaflets.

	2	To follow up on procurement of Bathopele Materials and supplies To hold three Customer Care awareness campaign	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 Bathopel e Championship stakeholders	Conducting two Customer awareness campaigns	2Customer Care awareness campaigns conducted	R 15 000	Attendance registers and Information leaflets.
	3	To hold three Customer Care awareness campaigns	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 Bathopel e Championship stakeholders	Conducting two Customer awareness campaigns	12Customer Care awareness campaigns conducted	R 15 000	Attendance registers and Information leaflets.

	4	To hold three(3) Customer Care awareness campaign	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 Bathopel e Championship stakeholders	Conducting two Customer awareness campaigns	2 Customer Care awareness campaigns conducted	Nil	Attendance registers and Information leaflets.
Section Name	Customer Care							

National KPA	Good governance and Public Participation								
Goal (s)	Promote Public participation and Good Meaningful Governance								
IDP Project	Honoring Public Service Month								
IDP Reference	6.3.4.4.3								
SDBIP Layer	Top Layer								
Strategic Objective	Promote Public participation and Good Meaningful Governance								
Baseline	3								
Annual Target	1 programme conducted in line with the public service week by 30 September 2022								
Annual Output	1 programme conducted in line with the public service week								
Annual KPI	Number of municipal programmes conducted in line with public service week								
mSCOA Amount/Budget	R 80 000								
Municipal Classification	Customer Care/Municipal service week (Customer Care)								
Annual (Means of Verification)	Copy of signed concept document by Senior Manager CDS, pictures								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	

10.4.4.2	1	Developing of concept document for PSM, 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; Secure radio slots and secure date for Political leadership and Senior Management to launch Public Service Month	1 Public Service Month launched for the district.	1 Public Service Month launched	R 80 000,00	Copy of signed concept document by Senior Manager - CDS and pictures
	2							
	3							

	4								
Section Name	Customer Care								
National KPA	Good Governance and Public Participation								
Goal (s)	Promote Public participation and Good Meaningful Governance								
IDP Project	Implementation of District Crime Prevention Programme (Customer Care)								
IDP Reference	6.3.4.4.5								
SDBIP Layer	Top Layer								
Strategic Objective	Improve Community safety and ensure Social Crime and Prevention								
Baseline	4								
Annual Target	Establish 5 local community safety for a by 30 June 2023								
Annual Output	Establishment of 5 local community safety for a								
Annual KPI	Number of local community safety for a established by June 2023								
mSCOA Amount/Budget	Nil								
Municipal Classification	Customer Care/Implementation Of District Crime Prevention Programme (Customer Care)								
Annual (Means of Verification)	Attendance register/s and reports								

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.4.3	1	Coordinate establishment of local community safety fora	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and LM's.	Coordinate establishment of local community safety fora	Coordination of establishment of local community safety fora	2 local community fora established	Nil	Attendance register/s
	2	Coordinate establishment of local and community safety fora	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and LM's.	Coordinate establishment of local community safety fora and district community safety forum	Coordination of establishment of local community safety fora	2 local community fora established and 1 district community safety forum established	Nil	Attendance register/s Copy of orders
	3	Conduct community safety awareness for 1LM	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and LM's.	Coordinate community safety awareness for 1 LM	Hold one community safety campaign	1community safety awareness campaign held	Nil	Attendance registers

					awareness				
	4	Conduct community safety awareness for 1LM	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and LM's.	Coordinate community safety awareness for 1 LM	Hold one community safety awareness campaign	1 community safety awareness campaign held	Nil	Attendance register/s	
Section Name									
Section Name	Customer Care								
National KPA	Good governance and Public Participation								
Goal (s)	Promote Public participation and Good Meaningful Governance								
IDP Project	Reception areas, call centre management and satellite office management								
IDP Reference	6.3.4.4.5								
SDBIP Layer	Top layer								
Strategic Objective	Promote Public participation and Good Meaningful Governance								
Baseline	100%								
Annual Target	100% Efficient & Effective management of reception section, Efficient & Effective management of call centre, Provide support to all ANDM Customer Care satellite offices by 30 June 2023								
Annual Output	100% Efficient & Effective management of reception section, Efficient & Effective management of call centre, Efficient & Effective management of Visitors Register, Provide support to all ANDM Customer Care satellite offices								
Annual KPI	% of Effective management of reception section, visitors register and the call centre								

mSCOA Amount/Budget	R 0							
Municipal Classification	Customer Care/ Batho Pele Championship Programme (Implementation)/ Customer Care							
Annual (Means of Verification)	Visitor's registers, complaints registers and Reports							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.4.1	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 customer s and direct them to relevant departments , Attend to all incoming calls&messages and direct them to relevant departments, Monitor the	Reception section managed efficiently and effectively. Call centre efficiently and effectively managed. Uniform appro	100% ANDM Customers attended to and all satellite offices supported.	R 0	Copy of visitors registers and Complaints registers

				usage of Customer satisfaction feedback devices by Customers. Manage all incoming customer queries at the call centre. Provide support all ANDM satellite offices.	ach in the management of ANDM customers. All ANDM satellite offices supported.			
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 customer s and direct them to relevant departments , Attend to all incoming calls&messages and	Reception section managed efficiently and effectively. Call centre efficiently	100% ANDM Customers attended to and all satellite offices supported.	R 0	Copy of visitors registers and Complaints registers	

				<p>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>and effectively managed. Uniform approach in the management of ANDM customers. All ANDM satellite offices supported.</p>			
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	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 customer s 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 Customer s. Manage all incoming customer queries at	Reception section managed efficiently and effectively. Call centre efficiently and effectively managed. Uniform approach in the management of AND M customers. All AND M satellite	100% ANDM Customers attended to and all satellite offices supported.	R 0	Copy of visitors registers and Complaints registers
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				the call centre. Provide support all ANDM satelite offices.	office s supported.			
4	100% Effecient and Effective management of Reception section, Efficient and Effective management of Call Centre, Support provided to all satelite offices	Personnel: Receptionist, Switch board Operator, Customer Care agents, Customer Care Officers, Senior Customer care Officers and Manager- Customer care.	Attend to All walk ins customer s and direct them to relevant departments , Attend to all incoming calls&me ssages and direct them to relevant departments, Monitor	Rece ption section mana ged effici ently and effecti vely. Call centre effice ntly and effici vely mana ged.U niform	100% ANDM Customers attended to and all satellite offices supported.	R 0	Copy of visitors registers and Complaints registers	

				the usage of Customer satisfaction feedback devices by Customers. Manage all incoming customer queries at the call centre. Provide support all ANDM satellite offices.	approach in the management of ANDM customers. All ANDM satellite offices supported.				
Section Name	Customer Care Unit								
Section Name	Customer Care								
National KPA	Good governance and Public Participation								
Goal (s)	Promote Public participation and Good Meaningful Governance								
IDP Project	Presidential Hotline								
IDP Reference	6.3.4.4.								
SDBIP Layer	Top Layer								

Strategic Objective	Promote Public participation and Good Meaningful Governance							
Baseline	96,00%							
Annual Target	95% of Presential Hotline Case resolved by 30 June 2023							
Annual Output	95% of Presential Hotline Case resolved							
Annual KPI	% of Presidential hotline cases resolved							
mSCOA Amount/Budget	R 0							
Municipal Classification	Customer Care/ Presidential hotline							
Annual (Means of Verification)	Extract from the OTP Report on presidential hotline							
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	95% of Presential Hotline Case resolved	Pesonnell: Customer care officers, Senior Customer care officers, Manager Customer Care, BTO and OTP.	Manage all Presidential Hotline Cases.	All received Presidential hotline cases, investigated and closed.	95% Presential hotline Received cases investigated and resolved.	R 0	Extract from the OTP Report on presidential hotline

	2	95% of Presential Hotline Case resolved	Pesonnel: Customer care officers, Senior Customer care officers, Manager Customer Care, BTO and OTP.	Manage all President ial Hotline Cases.	All receiv ed Presid ential hotlin e cases , investi gated and close d.	95% Presential hotline Received cases investigated and resolved.	R 0	Extract from the OTP Report on presidential hotline
	3	95% of Presential Hotline Case resolved	Pesonnel: Customer care officers, Senior Customer care officers, Manager Customer Care, BTO and OTP.	Manage all President ial Hotline Cases.	All receiv ed Presid ential hotlin e cases , investi gated and close d.	95% Presential hotline Received cases investigated and resolved.	R 0	Extract from the OTP Report on presidential hotline
	4	95% of Presential Hotline Case resolved	Pesonnel: Customer care officers, Senior Customer care officers, Manager Customer Care, BTO and OTP.	Manage all President ial Hotline Cases.	All receiv ed Presid ential hotlin e	95% Presential hotline Received cases investigated and resolved.	R 0	Extract from the OTP Report on presidential hotline

					cases , investi gated and close d.				
Section Name	Customer Care Unit								
Section Name	Customer Care								
National KPA	Good governance and Public Participation								
Goal (s)	Promote Public participation and Good Meaningful Governance								
IDP Project	Customer Care Capacity Building (Capacity of ANDM Customer Care Services)								
IDP Reference	6.3.4.4.								
SDBIP Layer	Top Layer								
Strategic Objective	Promote Public participation and Good Meaningful Governance								
Baseline	0,00%								
Annual Target	Coordinate capacity programme for ANDM customer care services								
Annual Output	Coordination of capacity programme for ANDM customer care services								
Annual KPI	Number of capacity building programme coordinated for ANDM Customer care services								

mSCOA Amount/Budget	R 210 000								
Municipal Classification	Customer Care/ Capacity Building								
Annual (Means of Verification)	Technical specifications signed by Senior Manager CDS, attendance registers								
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	Develop technical specifications for procurement of services for capacity building of ANDM customer care services	Personnel: Receptinists, Customer care officers, Senior Customer care officers, Manager Customer Care and BTO	Facilitate procurement of services for capacity building of ANDM customer care services	Facilitation of procurement for capacity building of ANDM customer care services	1 capacity building programme on customer services procured	nil		
	2	Coordinate capacity building programme for ANDM customer care services	Personnel: Receptinists, Customer care officers, Senior Customer care officers, Manager Customer Care and BTO.	Secure date and venue for capacity building program	Securing date and venue for	1 capacity building programme conducted	210 000	Technical specifications signed by Senior Manager	

				me Prepare and issue invitation s to all front line personne l Coordinat e capacity buidling program me	capac ity buildi ng progr amme Prepa ration and issuin g of invitati ons to all front line perso nnel Coord inatin g capac ity buidli ng progr amme			CDS, attendanc e registers	
	3	Nil							
	4	Nil							

GOD GOVERNANCE & PUBLIC PARTICIPATION CUSTOMER CARE

Section Name	Customer Care Unit
Section Name	Customer Care
National KPA	Good governance and Public Participation
Goal (s)	Promote Public participation and Good Meaningful Governance

IDP Project	Customer Care Day								
IDP Reference	6.3.4.4.2								
SDBIP Layer	Top Layer								
Strategic Objective	Promote Public participation and Good Meaningful Governance								
Baseline	1 Customer Care Day conducted								
Annual Target	1 Customer Care Day conducted								
Annual Output	A culture of People First (Batho Pele Principle" instilled throughout the district								
Annual KPI	Number of Customer Days conducted								
mSCOA Amount/Budget	R 200 000								
Municipal Classification	Customer Care/ Batho Pele Championship Programme (Implementation)/ Customer Care								
Annual (Means of Verification)	Signed copt document 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)	
10.4.4.1	1	Customer care day concept document developed Technical specification for facilitation services of customer care day developed	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care, Senior Manger -CDS and BTO	Develop concept document for Customer care day Develop	Development of a concept document	1 Signed technical specification submitted to BTO, 1 customer care day conducted for ANDM cllrs and employees 1 signed Customer care concept document		Copy of signed specification submitted to BTO Signed concept	

				technical specification for facilitation services of customer care day	for Customer care day Development of technical specification for facilitation services of customer care day	developed, signed by Senior Manager		document by Senior manager - CDS
2	Customer care day conducted for all ANDM Cllrs and employees	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care, Senior Manger -CDS and BTO	Follow up on procurement of materials and supplies and facilitation services for the Customer care day.Prepare and	Conducting customer care day for all ANDM Cllrs and employees	1 customer care day conducted for all ANDM cllrs and employees	R200 000.00	Copy of orders ,Attendance register and photos	

				issue invites to cllrs, employees and external partners. Convene preparatory meeting for the customer care day Conduct Customer care day for all ANDM Cllrs and Employees.				
	3							
	4							
Section Name	Customer Care Unit							
Section Name	Customer Care							
National KPA	Good governance and Public Participation							
Goal (s)	Promote Public participation and Good Meaningful Governance							
IDP Project	Strengthening of District Customer Care							
IDP Reference	6.3.4.4.							

SDBIP Layer	Bottom Layer								
Strategic Objective	Promote Public participation and Good Meaningful Governance								
Baseline	0,00%								
Annual Target	1 Customer care Strategy								
Annual Output	Develop one customer care strategy								
Annual KPI	1 customer care strategy developed								
mSCOA Amount/Budget	R 0								
Municipal Classification	Customer Care								
Annual (Means of Verification)	Signed terms of reference by Senior manager CDS								
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	Develop Terms of reference for development of customer care strategy	Personnel: Receptionists, Customer care officers, Senior Customer care officers, Manager Customer Care and BTO.	Develop terms of reference for Customer care strategy	Development of Customer care strategy terms	1 set of terms of reference developed for Customer care strategy	Nil	Copy of signed Specification submitted to BTO	

					of refere nce			
2	Follow up on procurement process of the SP for development of Customer care strategy	Personnel: Receptionists, Customer care officers, Senior Customer care officers, Manager Customer Care and BTO.	Follow up progress on procurement of Service Provider for development of Customer Care strategy	Following up on progress of the procurement process of the Service Provider for development of customer care strategy	Emails sent to BTO	Nil	Copies of emails sent to BTO	
3	Follow up made with BTO on appointment of a Service Provider for Customer care strategy	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care, Senior Manger -CDS and BTO	Follow up on final process of appointment of the SP for customer care strategy	Following up on the final process for appointment of	Service Provider for development of Customer care strategy appointed	Nil	Copies of emails sent to BTO and Copy of order	

					the Service Provider			
	4	Customer care strategy developed	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care, Senior Manger -CDS and BTO	Facilitate the development process of the Customer care strategy by the service provider	Facilitation the development process of the Customer care strategy by the service provider	Draft Customer Care Care strategy presented to the relevant council Structures	nil	Copy of draft customer care strategy
Section Name	Customer Care							
National KPA	Good Governance and Public Participation							
Goal (s)	Promote Public participation and Good Meaningful Governance							
IDP Project	Development of the District Community Safety Strategy							
IDP Reference	6.3.4.4.5							
SDBIP Layer	Top Layer							

Strategic Objective	Improve Community safety and ensure Social Crime and Prevention							
Baseline	0							
Annual Target	Develop of 1 district Community safety by 30 June 2023							
Annual Output	Development of 1 district community safety strategy							
Annual KPI	Number of community safety initiatives supported throughout the district							
mSCOA Amount/Budget	200 000							
Municipal Classification	Customer Care/Implementation Of District Crime Prevention Programme (Customer Care)							
Annual (Means of Verification)	Signed terms of reference for development of district community safety strategy by Senior Manager CDS							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.4.3	1	Develop Terms of reference for development of district community safety strategy	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and LM's.	, Develop terms of reference for district community safety strategy	Development of district community safety strategy terms of	1 set of terms of reference developed for district community safety strategy	Nil	Copy of signed Specification submitted to Bto

					reference			
2	Follow up on procurement process of the SP for development district community safety strategy	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and LM's.	Follow up progress on procurement of Service Provider for development of district community safety strategy	Following up on progress of the procurement process of the Service Provider for development of district community safety strategy		Emails sent to BTO	nil	Copies of emails sent to BTO
3	Follow up made with BTO on appointment of a Service Provider for district community safety strategy	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and LM's.	Follow up on final process of appointment of the SP for	Following up on the final process		Service Provider for development of district community safety strategy appointed	nil	Copies of emails sent to BTO and Copy of order

				district community safety strategy	ss for appointment of the Service Provider				
	4	District community safety strategy developed	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and LM's.	Facilitate the development process of the district community safety strategy by the service provider	Facilitation the development process of the district community safety strategy by the service provider	Draft district community safety strategy presented to the relevant council Structures	R 200 000	Copy of draft district community safety strategy	
Section Name	Customer Care								
National KPA	Good Governance and Public Participation								
Goal (s)	Promote Public participation and Good Meaningful Governance								
IDP Project	Community safety intervention programme for vulnerable groups								

IDP Reference	6.3.4.4.5								
SDBIP Layer	Top Layer								
Strategic Objective	Improve Community safety and ensure Social Crime and Prevention								
Baseline	0								
Annual Target	To conduct two community safety intervention programmes for vulnerable groups by 30 June 2023								
Annual Output	Conduct two community intervention programmes for vulnerable groups by 30 June 2023								
Annual KPI	Number community safety intervention programmes for vulnerable groups conducted by 30 June 2023								
mSCOA Amount/Budget	190 000								
Municipal Classification	Customer Care/Implementation Of District Crime Prevention Programme (Customer Care)								
Annual (Means of Verification)	Attendance register/s ,Signed terms of refence by Senior Manager CDS, Reports								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.4.4.3	1	To Develop technical specifications /terms of reference for procurement of Facilitators for intervention programmes for vulnerable groups	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and LM's.	Develop terms of reference for for procurement of Facilitator s for interventi	Devel opme nt of terms of refere nce for	2 Signed Terms of reference for procurement of facilitation services for intervention programmes of vulnerable groups	Nil	Copy of signed specifications/terms of reference for facilitation services for intervention programmes	

				on program mes for vulnerabl e groups	procur ement of Facilit ators for interv ention progr amme s for vulner able group s			of vulnerable groups
2	To Coordinate and monitor facilitation of intervention programmes for vulnerable groups - youth by December 2022	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and LM's.	Coordinat e and monitor facilitatio n of interventi on program mes for vulnerabl e groups -youth by Decembe r 2022	Coord inatio n and monit oring of facilita tion of interv ention progr amme s for vulner able group s - youth by Dece mber 2022	One community safety intervention programmes for vulnerable groups conducted (Youth) by 30 December 2022	80 000	Attendance register/s Copy of orders	

	3	To Coordinate and monitor facilitation of intervention programmes for vulnerable groups - Women March 2023	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and LM's.	Coordinate and monitor facilitation of intervention programmes for vulnerable groups - Women by March 2023	Coordination and monitoring of facilitation of intervention programmes for vulnerable groups - Women by March 2023	One community safety intervention programmes for vulnerable groups conducted (Women) by March 2023	110 000	Attendance registers, Copy of orders
	4	Nil	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and LM's.		Nil		Nil	N/A

COMMUNITY DEVELOPMENT SERVICES - MUNICIPAL HEALTH SERVICES	
Section Name	Municipal Health Services

National KPA	Basic Service Delivery							
Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	Air Quality Monitoring							
IDP Reference	6.3.4.5.1;							
SDBIP Layer	Top Layer							
Strategic Objective	Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality							
Baseline	AQMP							
Annual Target	Signed Terms of Reference, Presenting to the Chairperson of BSC, Advertising the Stations by June 2023							
Annual Output	Signed Terms of Reference, Presenting to the Chairperson of BSC, Advertising the Stations by June 2023							
Annual KPI	Number of targets completed							
mSCOA Amount/Budget	R2,690,000.00							
Municipal Classification	CDS/ MHS/ Air Quality Monitoring							
Annual (Means of Verification)	Emails, Signed Terms of Reference, Reports							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.4.4.1	1	Prepare ToRs for procurement of AQM Stations					R2,500,000.00	

2								
			0					
3								
4								Report

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

	2	Complete 1 target: 1. Prepare for gazetting of MHS By-Laws by 31 December 2021	MHS Manager	Prepare for gazetting of MHS By-Laws by 31 December 2021	Progress report	Report available	R130 000.00	Report
								Report
	3	Prepare documentation for procuring MHS Stationery for Certificates and Compliance Notice Books	MHS Manager	Follow up on appointment of the service provider .Prepare documentation for procuring conference facilities and meals for capacitation of EHPs	Prepare documentation for procurement of MHS Stationery for Certificates and Compliance Notice Books	Report available	R30 000.00	
	4							
Section Name	Municipal Health Services							

National KPA	Basic Service Delivery							
Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	SAIEH World Congress							
IDP Reference	6.3.4.5.4							
SDBIP Layer	Top Layer							
Strategic Objective	Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality							
Baseline	Attended 2 SAIEH National Council in virtual platform							
Annual Target	Attend and participate in 1 IFEH Congress by 30 June 2022							
Annual Output	Attended and participated in 1 IFEH Congress by June 2022							
Annual KPI	Number of IFEH Congress attended							
mSCOA Amount/Budget	R45 000.00							
Municipal Classification	CDS/MHS/SAIEH World Congress							
Annual (Means of Verification)	Reports and ANDM Presentation							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.4.4.5.3	1	None	None	None	None	None	R 0,00	None
	2	None	None	None	None	None	R 0,00	None
	3	None	None	None	None	None	R 0,00	None

	4	Complete 1 target: 1. Attend and participate in 1 IFEH Congress by 30 June 2022	Executive Mayor, MMC: CDS, Senior Manager: CDS, Manager: MHS, SAIEH Councillor (Mrs A Gila-Nqezo)	Prepare out-of - country accomodation and air transport for the 5 ANDM Representatives	Attended and participated in 1 All Africa IFEH Congress	Number of Targets Completed	R 45 000,00	Report and ANDM Presentation
Section Name	Municipal Health Services							
National KPA	Basic Service Delivery							
Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	Evaluation of Premises requiring Health Certificates and those that require Certificate of Acceptability (Schools)							
IDP Reference	None							
SDBIP Layer	Bottom Layer							
Strategic Objective	Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality							
Baseline	6 private schools inspected with Health certificates, 15 public schools inspected and none of them receive certificate							
Annual Target	Inspect 124 schools by 30 June 2022							
Annual Output	124 schools inspected by 30 June 2022							
Annual KPI	Number of Schools inspected							
mSCOA Amount/Budget	R 0,00							
Municipal Classification	CDS/MHS/ Evaluation of Premises (Schools)							

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)
11.4.4.5.4	1	Complete 1 target: 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	Complete 1 target: 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	Complete 1 target: 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	Complete 1 target: 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
Section Name	Municipal Health Services							

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

Section Name	Municipal Health Services
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Evaluation of funeral undertakers and cemeteries
IDP Reference	None
SDBIP Layer	Bottom Layer
Strategic Objective	Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality
Baseline	38 funeral undertakers and 7 cemeteries inspected

Annual Target	Inspect 38 funeral undertakers and 7 cemeteries by 30 June 2022							
Annual Output	38 funeral undertakers and 7 cemeteries inspected by 30 June 2022							
Annual KPI	Number of funeral undertakers and cemeteries inspected							
mSCOA Amount/Budget	R 0,00							
Municipal Classification	CDS/MHS/ Evaluation of funeral undertakers and cemeteries							
Annual (Means of Verification)	Reports with photographs							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.4.4.5.5	1	Complete 1 target: 1. Inspect 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	Complete 1 target: 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	Complete 1 target: 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	Complete 1 target: 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

Section Name	Municipal Health Services
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Ciommunity Empowerment
IDP Project	Evaluation of health establishments (hospitals, health centres, clinics)
IDP Reference	None
SDBIP Layer	Bottom Layer
Strategic Objective	Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality
Baseline	7 hospitals and 10 clinics inspected
Annual Target	Inspect 7 hospitals, 2 health centres and 10 clinics by 30 June 2022

Annual Output	7 hospitals, 2 health centres and 10 clinics inspected by 30 June 2022							
Annual KPI	Number of targets completed							
mSCOA Amount/Budget	R 0,00							
Municipal Classification	CDS/MHS/ Evaluation of health establishments (hospitals, health centres, clinics)							
Annual (Means of Verification)	Reports with photographs							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.4.4.5.5	1	Complete 1 target: 1. Inspect 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	Complete 1 target: 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	Complete 1 target: 1. Inspect 2 hospitals, 1	Personnel (EHPs), Vehicles, Stationery,	Evaluation of hospitals, health centres and clinics with	2 hospitals, 1 health centres and 2 clinics inspected	Number of targets completed	0	Reports

		health centres and 2 clinics by 31 March 2022	Printer, Protective clothing	co-ordinated report				
	4	Complete 1 target: 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

Section Name	Municipal Health Services
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Evaluation of Alfred Nzo DM Office Buildings and its satellite offices
IDP Reference	None
SDBIP Layer	Bottom Layer
Strategic Objective	Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality
Baseline	All of them have no health certificates and CoCs due to non-compliance
Annual Target	Inspect 6 ANDM Office Buildings by 30 June 2022
Annual Output	6 ANDM Office Buildings inspected by 30 June 2022
Annual KPI	Number of ANDM Office Buildings inspected
mSCOA Amount/Budget	R 0,00

Municipal Classification	CDS/MHS/ Evaluation of Alfred Nzo DM Office Buildings and its satellite offices							
Annual (Means of Verification)	Reports with photographs							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.4.4.5.5	1	Complete 1 target: 1. Inspect 2 ANDM Office Buildings by 30 September 2021	Personnel (EHPs), Vehicles, Stationery, Protective clothing	Evaluation of ANDM Main Office Building & a satellite	2 ANDM Office Buildings inspected	Number of targets completed	0	Reports
	2	Complete 1 target: 1. Inspect 1 ANDM Office Buildings by 31 December 2021	Personnel (EHPs), Vehicles, Stationery, Protective clothing	Evaluation of 1 ANDM Disaster Management Office Building	1 ANDM Office Buildings inspected	Number of targets completed	0	Reports
	3	Complete 1 target: 1. Inspect 2 ANDM Office Buildings by 31 March 2022	Personnel (EHPs), Vehicles, Stationery, Protective clothing	Evaluation of 2 ANDM Satellite Disaster Management Office Buildings	2 ANDM Office Buildings inspected	Number of targets completed	0	Reports
	4	Complete 1 target: 1. Inspect 1 ANDM Office Buildings by 30 June 2022	Personnel (EHPs), Vehicles, Stationery, Protective clothing	Evaluation of 1 ANDM Main Disaster Management Office Building	1 ANDM Office Buildings inspected	Number of targets completed	0	Reports

Section Name	Municipal Health Services							
National KPA	Basic Service Delivery							
Goal (s)	Basic Services Delivery and Community Empowerment							
IDP Project	Evaluation of Prisons and Holding Cells							
IDP Reference	None							
SDBIP Layer	Bottom Layer							
Strategic Objective	Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality							
Baseline	2 prisons and 7 Police Station holding cells inspected							
Annual Target	Inspect 5 prisons and 4 Police Station holding cells by 30 June 2022							
Annual Output	5 prisons and 4 Police Station holding cells inspected by 30 June 2022							
Annual KPI	Number of prisons and Police Station holding cells inspected							
mSCOA Amount/Budget	R 0,00							
Municipal Classification	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	Complete 1 target: 1. Inspect 1 prisons and 1 Police Station	Personnel (EHPs), Vehicles, Stationery,	Evaluation of prisons and Police Station holding cells, and	1 prisons and 1 Police Station holding cells inspected	Number of targets completed	0	Reports

		holding cells by 30 September 2021	Protective clothing	communication of reports within reasonable time				
	2	Complete 1 target: 1. Inspect 1 prisons and 1 Police Station holding cells by 31 December 2021	Personnel (EHPs), Vehicles, Stationery, Protective clothing	Evaluation of prisons and Police 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	Complete 1 target: 1. Inspect 2 prisons and 1 Police Station holding cells by 31 March 2022	Personnel (EHPs), Vehicles, Stationery, Protective clothing	Evaluation of prisons and Police Station holding cells, and communication of reports within reasonable time	2 prisons and 1 Police Station holding cells inspected	Number of targets completed	0	Reports
	4	Complete 1 target: 1. Inspect 1 prisons and 1 Police Station holding cells by 30 June 2022	Personnel (EHPs), Vehicles, Stationery, Protective clothing	Evaluation of prisons and Police Station holding cells, and communication of reports within reasonable time	1 prisons and 1 Police Station holding cells inspected	Number of targets completed	0	Reports

Section Name	Municipal Health Services
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships

IDP Project	Commemoration of WEHD, Advisory commitment in Institutions of Higher Learning and SALGA Sessions							
IDP Reference	6.3.4.5.7; 6.3.4.5.8							
SDBIP Layer	Top Layer							
Strategic Objective	Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality							
Baseline	1 Programme implemented to commemorate World Environment Health Day (WEHD)							
Annual Target	1. Implement 1 Programmes to commemorate World Environment Health Day (WEHD) by 30 September 2021.2.Advisory commitment in Institutions of Higher Learning 3. Attend and participate in 1 National SALGA Summit on Municipal Health Services by 30 March 2022							
Annual Output	1 Programmes implemented to commemorate World Environment Health Day (WEHD) by 30 September 2021, 1 National SALGA Summit on Municipal Health Services attended by 30 June 2022							
Annual KPI	Number of Programmes implemented to commemorate World Environmental Health Day (WEHD)							
mSCOA Amount/Budget	R175 400.00							
Municipal Classification	CDS/MHS/ Commemoration of WEHD and SALGA Sessions							
Annual (Means of Verification)	Reports; Presentations							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.4.5.7	1	Complete 1 target: 1. Implement 1 Programme to commemorate WEHD by 30 September 2021	Personnel (EHPs), Vehicles, Stationery, Suitable venue & catering	1. Identify area/s where the project/s is/are to be conducted 2. Identify areas of capacitation (taking this from the 2020 World Theme) 3. Identify trainers/	1 Programmes implemented to commemorate World Environment Health Day	Number of target completed	R100, 000.00	Report

				speakers on the set theme, from ECDoH, SALGA, & SAIEH 4. prepare for the Provincial & National WEHD Commemoration				
	2	None	None	None	None	None	0	None
	3	Complete 1 Target: 1. attend and participate in 1 National SALGA Summit on Municipal Health Services by 30 March 2022. 2. Advisory committee in Institutions of Higher 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							

Section Name	Municipal Health Services
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	MHS HPCSA Board

IDP Reference	6.3.4.5.10							
SDBIP Layer	Top Layer							
Strategic Objective	Ensure that all EHPs in ANDM are in good standing (their subscription paid on time)							
Baseline	35 EHPs annual HPCSA subscription paid							
Annual Target	Pay 38 EHPs annual HPCSA & SAIEH subscription by 31 March 2022							
Annual Output	38 EHPs annual HPCSA subscription paid by ANDM by 31 March 2022							
Annual KPI	Number of EHPs annual HPCSA subscription paid							
mSCOA Amount/Budget	R 76 712.00							
Municipal Classification	CDS/MHS/ EHS Employee Registration							
Annual (Means of Verification)	HPCSA Annual Renewal Cards; Payment voucher(s)							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	None	None	None	None	None	0,00	None
	2	None	None	None	None	None	0,00	None
	3	Complete 1 target: 1. Facilitate payment of 40 EHPs' annual HPCSA subscription	Personel, Stationery, Printer	Write memo for payment of annual subscription fees to HPCSA, Ensure that Finance pays HPCSA the relevant EHPs'	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)

		by 31 March 2022		annual subscriptions				
	4	Complete 1 target: Facilitate payment of 40 EHPs' annual SAIEH subscription by 30 June 2022	Personel, Stationery, Printer	Write memo for payment of annual subscription fees to SAIEH, Ensure that Finance pays SAIEH the relevant EHPs' annual subscriptions	None	Number of EHPs annual SAIEH subscription paid	8 712,00	Payment voucher (s)

6.5. PLANNING AND ECONOMIC DEVELOPMENT

Section Name	Local Economic Development							
National KPA	Local Economic Development							
Goal (s)	Inclusive Growth and Development							
IDP Project	Resource Mobilisation (SMME'S)							
IDP Reference	6.3.6.1.3							
SDBIP Layer	Top Layer							
Strategic Objective	Formulate strategies for mobilization of development finance and grants for implementation of catalytic projects in the project							
Baseline	50 Speed Points Procured; 8 Funding Applications developed							
Annual Target	Develop and submit 5 funding applications by 30 June 2023; Undertake 4 SMME Roadshows by 30 June 2023; Develop 1 ANDM Projects Profile by 30 June 2023;							
Annual Output	5 funding applications developed; 4 SMME Roadshows undertaken; ANDM projects profile developed							
Annual KPI	Number of Activities Completed							
mSCOA Amount/Budget	R300 000							
Municipal Classification	LED/Resource Mobilisation							
Annual (Means of Verification)	Training Report; Funding Applications; ANDM Projects Profile							
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	Complete 3 targets: 1. Develop concept document for SMME Roadshows and Market Days by 30 September 2022 2. Undertake 1 SMME Roadshow by 30 September 2022 3. Develop 2 Funding Applications by 30 September 2022	Personnel: LED Assistants, LED Officer, Assistant Manager Logistics: Agenda Attendance Register Venue Stationery Equipment: Desktop, Laptop Projector, Po inter	Complete 4 activities: 1. Develop concept document for SMME Roadshows and Market Days 2. Preparations for the SMME Roadshow: -Invitations -Stakeholder mobilisation -Venue, etc 3. Hold SMME Road Show 4. Develop 2 Funding Applications	1. Concept Document 2. SMME Roadshow 3. Funding Applications	Number of activities completed	R 50 000,00	Concept Document; SMME Roadshow Attendance Register; 2 Funding Applications
	2	Complete 3 targets: 1. To undertake profiling of ANDM SMMEs for renewable energy (preparation for renewable energy projects) by 30 December 2022 2. Undertake 1 SMME Roadshow by 30 December 2022 3. Hold 1 SMME Market Day by	Personnel: LED Assistants, LED Officer, Assistant Manager Logistics: Agenda Attendance Register Venue Stationery Equipment: Desktop, Laptop Projector, Po inter	Complete 5 activities: 1. Undertake profiling of ANDM SMMEs for renewable energy 2. Preparations for the SMME Roadshow: -Invitations -Stakeholder mobilisation -Venue, etc 3. Hold SMME Road Show 4. Preparations for the SMME Market Day:	1. Renewable Energy SMMEs Profiling Report. 2. SMME Roadshow 3. SMME Market Day	Number of activities completed	R 100 000,00	SMME profiling report; SMME Roadshow Attendance Register; Market Day Attendance Register

		30 December 2022		-Invitations -Stakeholder mobilisation -Venue, etc 5. Hold 1 SMME Market Day				
3	Complete 3 targets: 1. Undertake profiling of ANDM Investment Projects by 30 March 2023 2. Undertake 1 SMME Roadshow by 30 March 2023 3. Hold 1 SMME Market Day by 30 March 2023	Personnel: LED Assistants, LED Officer, Assistant Manager Logistics: Agenda Attendance Register Venue Stationery Equipment: Desktop, Laptop Projector, Printer	Complete 5 activities: 1. Undertake profiling of ANDM investment projects 2. Preparations for the SMME Roadshow: -Invitations -Stakeholder mobilisation -Venue, etc 3. Hold SMME Road Show 4. Preparations for the SMME Market Day: -Invitations -Stakeholder mobilisation -Venue, etc 5. Hold 1 SMME Market Day	1. Renewable Energy SMMEs Profiling Report. 2. SMME Roadshow 3. SMME Market Day	Number of Activities completed	R 100 000,00	ANDM Investment projects profile; SMME Roadshow Attendance Register; Market Day Attendance Register	

	4	Complete 2 targets: 1. Develop 3 funding applications by 30 June 2023 2. Undertake 1 SMME Roadshow by 30 June 2023	Personnel: LED Assistants, LED Officer, Assistant Manager Logistics: Agenda Attendance Register Venue Stationery Equipment: Desktop, Laptop Projector, Po inter	Complete 2 activities: 1. Develop 3 funding applications 2. Preparations for the SMME Roadshow: -Invitations -Stakeholder mobilisation -Venue, etc 3. Hold SMME Roadshow	1. Funding Applications 2. SMME Roadshow	Number of Activities completed	R 50 000,00	3 Funding Applications; SMME Roadshow Attendance Register
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ECONOMIC DEVELOPMENT UNIT

Section Name	Local Economic Development
National KPA	Complete 2 targets:
Goal (s)	Inclusive Growth and Development
IDP Project	Marketing and Branding
IDP Reference	
SDBIP Layer	Top Layer
Strategic Objective	To create a conducive environment that contributes to economic growth and job creation by 2022.
Baseline	20 signage boards developed
Annual Target	6 sets of marketing material for LED programmes procured by 30 June 2023
Annual Output	6 sets of marketing material for LED programmes procured
Annual KPI	Number of marketing items procured
mSCOA Amount/Budget	R500 000.00
Municipal Classification	LED/ Marketing and Branding
Annual (Means of Verification)	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)
	1	Complete 1 targets: 1. Develop Terms of Reference for the procurement of service provider to supply and deliver Gazebos; banners; pamphlets; branded stickers; paper bags; Signage boards by 30 September 2022	Personnel: LED Assistants LED Officers Assistant Manager Service Providers Logistics: Venue Stationery Agenda Attendance Register Equipment: Projector Pointer	Complete 1 activities: 1. Develop Terms of Reference for the procurement of service provider.	1. Terms of Reference developed.	Number of activities completed	R0.00	Terms of Reference
	2	None	None	None	None	None	0	None
	3	Complete 1 targets: 1. Facilitate supply and delivery of 2 Gazebos; 9 banners; 1000 pamphlets; 3000 branded stickers; 3000 paper bags; 2 Signage boards	Personnel: LED officer Assistant Manager HOD Service Provider Logistics: Venue Attendance Register Equipment:	Complete 1 activities: 1. Facilitate supply and delivery of Gazebos; banners; pamphlets; branded stickers; paper bags; Signage boards 2. Monitor	- Gazebos procured - banners procured - pamphlets developed - branded stickers procured - paper bags procured	Number of marketing items procured	R500 000.00	Delivery Notes

		by 30 March 2023	Laptop, Projector, Pointer	installation of signage boards	- Signage boards procured			
	4	None	None	None	None	None	R 0,00	None
Section Name	Local Economic Development							
National KPA	Complete 2 targets:							
Goal (s)	Inclusive Growth and Development							
IDP Project	Resident Fashion Designer (RFD) Programme							
IDP Reference	6.3.6.1.4							
SDBIP Layer	Top Layer							
Strategic Objective	To create a conducive environment that contributes to economic growth and job creation by 2022.							
Baseline	25 ANDM RFD beneficiaries trained							
Annual Target	Undertake training of 25 ANDM RFD beneficiaries by 30 June 2023							
Annual Output	25 ANDM RFD beneficiaries trained by 30 June 2023							
Annual KPI	Number of beneficiaries trained							
mSCOA Amount/Budget	R500 000.00							
Municipal Classification	LED/ Resident Fashion Designer (RFD) Programme							
Annual (Means of Verification)	Close Report, attendance registers							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of

								Verification)
1	<p>Complete 2 targets: 1. Undertake 4 Project Monitoring Visits by 30 September 2022 2. Undertake one outreach to a school by 30 September 2022</p>	<p>Personnel: LED Assistants LED Officers Assistant Manager HOD School Service Providers Logistics: Venue Stationery Agenda Attendance Register Equipment: Projector Pointer</p>	<p>Complete 2 activities: 1. Undertake 4 monitoring Visit 2. Undertake outreach to secure off take agreement</p>	1. One signed offtake agreement	Number of activities completed	R100.000,00	1 X Signed off take agreement;	
2	<p>Complete 2 targets: 1. Undertake 4 Project Monitoring Visits by 15 December 2022 2. Hold 1 PSC Meeting by 15 December 2022</p>	<p>Personnel: LED officer Assistant Manager HOD Service Provider Logistics: Venue Attendance Register Equipment: Laptop, Projector, Pointer</p>	<p>Complete 2 activities: 1. Undertake 4 Project Monitoring Visits 2. Hold PSC Meeting</p>	1. 4 Project monitoring visits undertaken 2. 1 PSC Meeting held	Number of activities undertaken	R150.000,00	Attendace Register, Progress Reports	

	3	Complete 2 targets: 1. Undertake 4 Project Monitoring Visits by 31 March 2023 (RFD Training) 2. Hold 1 Project Steering Committee (PSC) Meeting by 31 March 2023	Personnel: LED officer Assistant Manager HOD Service Provider Logistics: Venue Attendance Register Equipment: Laptop, Projector, Pointer	Complete 3 activities: 1. Undertake 4 Project Monitoring Visits 2. Hold PSC Meeting	1. 4 Project monitoring visits undertaken 2. 1 PSC Meeting held	Number of activities undertaken	R 250 000,00	Attendace Registers, Progress Reports,
	4	Complete 3 targets: 1. Undertake 4 Project Monitoring Visits by 30 June 2023 2. Hold 1 Close-out Meeting by 30 June 2023 3. Facilite handover of training certificates	Personnel: LED officer Assistant Manager HOD Service Provider Logistics: Venue Attendance Register Equipment: Laptop, Projector, Pointer	Complete 2 activities: 1. Undertake 4 Project Monitoring Visits 2. Hold PSC Meeting 3. Facilitate handover of training certificates	1. 4 Project monitoring visits undertaken 2. PSC Meeting held 3. Training Certificates handed over	Number of beneficiaries trained	R50 000.00	Attendace Register, Closeout Reports
National KPA	Local Economic Development							
Goal (s)	Inclusive Growth and Development							
IDP Project	Vuka Alfred Nzo Programme							
IDP Reference	6.3.6.1.6							
SDBIP Layer	Top Layer							
Strategic Objective	To create a conducive environment that contributes to economic growth and job creation by 2022.							

Baseline	14 Vuka Alfred Nzo beneficiaries supported							
Annual Target	10 SMMEs supported by 30 June 2023							
Annual Output	10 SMMEs supported by 30 June 2023							
Annual KPI	Number of verifications completed by June 2023; Number of specifications completed by June 2023; Number of handover programme completed by June 2023							
mSCOA Amount/Budget	R 500 000,00							
Municipal Classification	LED/Vuka Alfred Nzo Programme							
Annual (Means of Verification)	List of beneficiaries; Close-out Report; Specification; Registers							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Complete 1 targets: 1. To develop specification for supply and delivery of material by 30 July 2022	Personnel: LED Assistants LED Officers Assistant Manager HOD Bid Specification Programme Service Providers Logistics: Venue Stationery Agenda Attendance Register Equipment: Laptop, Projector	Complete 2 activities: 1. Undertake projects verification 2. Develop specification for category 4	1. Verified beneficiaries 2. Signed Specification	Number of specification completed; number of verifications completed	R 0,00	Signed Terms of Reference, Verified Beneficiary list

	2	None	None	None	None	None	None	None
	3	Complete 1 targets: 1. Facilitate handover programme for category 4 with 20 beneficiaries by 31 March 2023	Personnel: LED Officers Assistant Manager HOD Service Provider PED Standing Committee Logistics: Venue; Stationery; Agenda; Attendance Register Equipment: Laptop, Projector, Pointer	Complete 1 activities: 1. Facilitate handover programme for category 4 to 20 beneficiaries	1. Delivery	Number of handover programme completed	R500 000,00	Distribution Register, Beneficiary list, Close out Report
	4	None	None	None	None	None	None	None

Section Name	Local Economic Development
National KPA	Local Economic Development
Goal (s)	Inclusive Growth and Development

IDP Project	Beach to Berg							
IDP Reference	6.3.6.1.7							
SDBIP Layer	Top Layer							
Strategic Objective	Formulate strategies for mobilisation of development finance and grants for implementation of catalytic projects in the District							
Baseline	1 hiking trail developed							
Annual Target	Construct 1 Visitor Information Centre at Gomo Forest							
Annual Output	1 Visitor Information Centre Constructed							
Annual KPI	Number of visitor information centres constructed							
mSCOA Amount/Budget	R800 000.00 (R300 000 opex; R500 000 capex)							
Municipal Classification	LED/Beach to Berg							
Annual Means of Verification	Hiking-trail Project Report							
SDBIP Ref.	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Complete 1 target: 1. Develop Terms of Reference for the construction of Gomo Visitor Information Centre by 30 September 2022	Personnel: LED Assistants LED Officers Assistant Manager HOD ECPTA Stakeholders Logistics: Venue, Stationery, Agenda, Attendance Register Equipment:	Complete 2 activities: 1. Develop and submit TORs to Bid Specification Committee	Signed TORs	Number of activities completed	R 0,00	Signed TORs

			Projector, laptop					
	2	Complete 1 targets: 1. Undertake 1 social facilitation sessions by 30 December 2022	Personnel: LED Assistants LED Officers Assistant Manager HOD ECPTA Stakeholders Logistics: Venue, Stationery, Agenda, Attendance Register Equipment: Projector, laptop	Complete 2 activities: 1. Logistical arrangements for Social Facilitation sessions 2. Hold Social Facilitation with affected communities	Attendance Registers	Number of activities completed	R 0,00	Attendance Registers

	3	<p>Complete 2 targets: 1. Hold Inception Meeting with appointed Service Provider by 28 February 2023 2. Facilitate site establishment for the Visitor Information Centre by 31 March 2023</p>	<p>Personnel: LED Assistants LED Officers Assistant Manager HOD ECPTA Stakeholders</p> <p>Logistics: Venue, Stationery, Agenda, Attendance Register</p> <p>Equipment: Projector, laptop</p>	<p>Complete 2 activities: 1. Hold Inception Meeting 2. Facilitate site establishment</p>	<p>1. Inception Report 2. Visitor Information Centre site establishment</p>	<p>Number of activities completed</p>	<p>R 200 000,00</p>	<p>Inception Report; Designs</p>
	4	<p>Complete 2 targets: 1. Undertake 4 site visits towards monitoring the construction of visitor information centre trail by 30 June 2023 2. Hold 1 Progress Meeting by 30 June 2023</p>	<p>Personnel: LED Assistants LED Officers Assistant Manager HOD Stakeholders</p> <p>Logistics: Venue, Stationery, Agenda, Attendance Register</p> <p>Equipment: Projector, laptop</p>	<p>Complete 2 activities: 1. Undertake 4 site monitoring visits 2. Hold Progress Meeting</p>	<p>1. Progress report</p>	<p>Number of activities completed</p>	<p>R 500 000,00</p>	<p>Completion Certificate; Attendance Registers</p>

Section Name	Local Economic Development							
National KPA	Local Economic Development							
Goal (s)	Inclusive Growth and Development							
IDP Project	Zone Centre Development Programme							
IDP Reference								
SDBIP Layer	Top Layer							
Strategic Objective	To create a conducive environment that contributes to economic growth and job creation by 2022.							
Baseline	7 SMMEs recruited at ANDM Zone Centres development programme; 3 Zone Centres Refurbished							
Annual Target	Undertake training To have 2 operational Zone Centres by 30 June 2023; To develop a Quality Management System for 1 Zone Centre by 30 June 2023							
Annual Output	5 SMMEs trained by 30 June 2023; 2 operational Zone Centres by 30 June 2023; 1 Quality Management System developed for 1 Zone Centre by 30 June 2023							
Annual KPI	Number of operational zone centres; Number of Quality Management Systems developed							
mSCOA Amount/Budget	R 2 000 000,00							
Municipal Classification	LED/Zone Centres Development Programme							
Annual (Means of Verification)	SMME training certificates; Completion Certificate; QMS Report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

	1	<p>Complete 3 targets: 1. Undertake SMME training by 30 September 2022 2. To develop Terms of Reference for 1 borehole refurbishment & the supply and delivery of 2 generators by 30 July 2022 3. To develop Terms of Reference for the implementation of Quality Management Systems by 30 July 2022</p>	<p>Personnel: LED Officers Service Provider Assistant Manager HOD Service Provider PED Standing Committee Logistics: Venue Stationery Agenda Attendance Register Equipment: Laptop, Projector</p>	<p>Complete 3 activities: 1. Undertake SMME training for Zone Centre SMMEs 2. To develop Terms of Reference for 1 borehole refurbishment & the supply and delivery of 2 generators 3. To develop Terms of Reference for the implementation of Quality Management Systems</p>	<p>1. 2X Signed Terms of reference developed</p>	<p>Number of SMMEs trained; number of Terms of Reference developed</p>	<p>R 150 000,00</p>	<p>SMME Training Report; Attendance Register</p>
	2	<p>Complete 1 target: Undertake business compliance due diligence for 5 SMMEs by 30 December 2022</p>	<p>Personnel: LED Officers Service Provider Assistant Manager HOD Service Provider PED Standing Committee Logistics:</p>	<p>Complete the following activities: Undertake Business Compliance due diligence for Zone centre programme SMMEs: -Active bank accounts -SARS compliance</p>	<p>Business Compliance documents</p>	<p>Number of business compliance documents in place</p>	<p>R100 000,00</p>	<p>Business Compliance Documents (Active Bank Accounts/SARS Registration/CK Document/NHBRC registration)</p>

			Venue Stationery Agenda Attendance Register Equipment: Laptop, Projector	-Business Registration documents -NHBRC registration				
	3	Complete 5 targets: 1. To hold inception meeting by 31 March 2023. 2. To undertake 1 monitoring visit for investigation of existing borehole by 31 March 2023 3. To undertake 2 monitoring visits for the construction of pump house by 31 March 2023 4. To undertake 5 monitoring visits towards the development of a Quality Management System by 31 March 2023 5. Hold 1 Project	Personnel: LED Officers Assistant Manager HOD Service Provider PED Standing Committee Logistics: Venue Stationery Agenda Attendance Register Equipment: Laptop, Projector	Complete 5 activities: 1. Hold inception meeting 2. Monitor investigation of borehole. 3. Monitor Construction of pump house 4. Monitor fixing of borehole 5. Monitor development of QMS system 6. Hold Project Steering Committee Meeting.	1. One Inception meeting held 2. One monitoring of investigation undertaken 3. One monitoring visit to construction of pump undertaken 4. One monitoring visit for fixing borehole undertaken. 5. One Project Steering Committee	Number of meetings held; Number of investigation completed; number of construction completed	R 560 000,00	Inception report, Progress Report, PSC Attendance register, Site visit registers.

		Steering Committee Meeting by 31 March 2023.			Meeting Held			
	4	<p>Complete 3 targets:</p> <p>1. To undertake 1 monitoring visit of supply and delivery of material by 30 June 2023.</p> <p>2. To monitor construction of 2 concrete slab by 30 June 2023.</p> <p>3. To hold 1 close out meeting by 30 June 2023</p>	<p>Personnel: LED Assistants LED Officers Social Facilitators</p> <p>Logistics: Attendance Register</p> <p>Equipment: Laptop, Projector, Pointer</p>	<p>Complete 3 activities:</p> <p>1. Monitor supply and delivery of material</p> <p>2. Monitor construction of concrete.</p> <p>3. Hold close out meeting.</p>	<p>1. Monitored one Supply and delivery of materia.</p> <p>2. Monitored one Construction of concrete slab.</p> <p>3. One Close out meeting held.</p>	Number of supply and delivery completed; number of monitoring visits number of meetings held	R 425 000,00	Close-out Report, PSC Attendance register, Site visit registers

Section Name									Local Economic Development								
National KPA									Local Economic Development								
Goal (s)									Inclusive Growth and Development								
IDP Project									Agri-Park Programme-Cropping Development Project								
IDP Reference									6.3.6.1.4								
SDBIP Layer									Top Layer								
Strategic Objective									To create a conducive environment that contributes to economic growth and job creation								
Baseline									865 ha of arable land ploughed, Grain Production Master Plan, AgriPark Business Plans, GIS AgriPark Mapping Report & Maps								
Annual Target									Plough 700 ha of arable land by 30 June 2023								
Annual Output									700 ha of arable land ploughed by 30 June 2023								
Annual KPI									Number of hectares ploughed								
mSCOA Amount/Budget									R 25 000 000,00								
Municipal Classification									LED/Agri-Park Programme: Cropping Development Project								
Annual (Means of Verification)									Close-out report								
SDBIP Reference									Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	

11.3.6.1.4	1	<p>Complete 4 targets:</p> <ol style="list-style-type: none"> 1. Develop the project implementation plan for 2022/23 cropping season by 30 September 2022. 2. Develop 1 Terms of Reference (TORs) for procurement of service provider to undertake execution of the Agri-Park Programme by 30 September 2022. 3. Facilitate the process of beneficiary recruitment by 30 September 2022. 4. Monitor harvesting of maize from 2021/22 cropping 	<p>Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee</p> <p>Logistics: Agenda, Attendance Register, Venue, Stationery</p> <p>Equipment: Laptop, vehicle</p>	<p>Complete 4 Activities:</p> <ol style="list-style-type: none"> 1. Develop the project implementation plan. 2. Develop terms of reference for procurement of a service provider. 3. Facilitate the process of beneficiary recruitment. 4. Undertake 5 site visits to monitor harvesting of maize. 	<ol style="list-style-type: none"> 1. Implementation plan developed 2. TORs developed. 3. Recruitment processes facilitated. 4. Harvesting of maize from previous season monitored. 	Number of activities completed	R12 000 000,00	Implementation Plan, TORs, Advert, Close-out report, Attendance registers
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		season by 30 September 2022.						
2	<p>Complete 3 targets:</p> <p>1. Monitor mechanisation processes of 100 ha by 31 December 2022.</p> <p>2. Hold 2 Agricultural Information Dissemination Sessions by 31 December 2022.</p> <p>3. Facilitate provision of 100 ha of production inputs by 31 December 2022.</p>	<p>Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee</p> <p>Logistics: Agenda, Attendance Register, Venue, Stationery, Decor, Sound System, tables, chairs</p> <p>Equipment: Laptop, vehicle</p>	<p>Complete 3 activities:</p> <p>1. Undertake 8 site visits to monitor project implementation in 200 ha.</p> <p>2. Organize and hold 2 Agricultural Information Dissemination Sessions.</p> <p>3. Undertake 4 site visits to handover 100 ha of production inputs to beneficiaries.</p>	<p>1. 100 ha of arable land mechanised and monitored.</p> <p>3. 2 Agricultural Information Dissemination Sessions held.</p> <p>3. 100 ha of production inputs given to beneficiaries</p>	Number of activities completed and number of hectares ploughed	R8 000 000,00	Monitoring Registers, Progress Report, Agricultural Information Dissemination Report, Delivery notes	

	3	Complete 2 targets: 1. Monitor mechanisation processes of 500 ha of arable land by 31 March 2023. 2. Hold 2 Agricultural Information Dissemination Sessions by 31 March 2023.	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery Equipment: Laptop, vehicle	Complete 2 activities: 1. Undertake 15 site visits to monitor project implementation in 400 ha. 2. Organize and hold 2 Agricultural Information Dissemination Sessions.	1. 400 ha of arable land mechanised and monitored. 2. 2 Agricultural Information Dissemination Sessions held.	Number of activities completed and number of hectares ploughed	R3 600 000,00	Monitoring Registers, Progress Report, Agricultural Information Dissemination Report
	4	Complete 2 targets: 1. Monitor harvesting in 300 ha by 30 June 2023. 2. Monitor production growth and progress of 100 ha by 30 June 2023.	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery	Complete 2 activities: 1. Undertake 10 site visits to monitor harvesting. 2. Undertake 5 site visits to monitor production growth.	1. 300 ha of production harvested. 2. 100 ha of production growth monitored.	Number of activities completed and number of hectares ploughed	R 1 400 000,00	Monitoring registers, Close-out report

			Equipment: Laptop, vehicle					
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Section Name	Local Economic Development							
National KPA	Local Economic Development							
Goal (s)	Inclusive Growth and Development							
IDP Project	Agri-Park Programme - Infrastructure Development Project							
IDP Reference	6.3.6.1.4							
SDBIP Layer	Top Layer							
Strategic Objective	To create a conducive environment that contributes to economic growth and job creation							
Baseline	7 KMs of fence erected in arable land							
Annual Target	Erect 6 KMs of fence by 30 June 2023							
Annual Output	6 KMs of fence erected by 30 June 2023.							
Annual KPI	Number of KMs fenced							
mSCOA Amount/Budget	R 1 000 000,00							
Municipal Classification	LED/Agri-Park Programme: Infrastructure Development Project							
Annual (Means of Verification)	Close-out report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

11.3.6.1.2	1	<p>Complete 2 targets:</p> <p>1. Undertake verification of areas to be fenced by 30 September 2022.</p> <p>2. Develop the fencing beneficiary list by 30 September 2022.</p>	<p>Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee</p> <p>Logistics: Agenda, Attendance Register, Venue, Stationery</p> <p>Equipment: Laptop, vehicle</p>	<p>Complete 2 activity:</p> <p>1. Undertake site visits to assess areas to be fenced.</p> <p>2. Develop the fencing beneficiary list.</p>	<p>1. 3 site visits undertaken to assess areas to be fenced.</p> <p>2. 1 Beneficiary list developed.</p>	<p>Number of site visits undertaken and beneficiary lists developed.</p>	R0,00	<p>Assessment Report, Beneficiary list, Attendance Registers</p>
	2	<p>Complete 1 target:</p> <p>1. Monitor erection of fencing in 1 KM by 31 December 2022.</p>	<p>Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee</p> <p>Logistics: Agenda, Attendance Register, Venue, Stationery</p>	<p>Complete 1 activity:</p> <p>1. Undertake 1 site visit to monitor erection of fencing.</p>	<p>1. 1 KMs Fenced</p>	<p>Number of KMs fenced</p>	R200 000,00	<p>Monitoring Register, Progress Report</p>

			Equipment: Laptop, vehicle					
3	Complete 1 targets: 1. Monitor erection of fencing in 2 KM by 31 March 2023.	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery Equipment: Laptop, vehicle	Complete 1 activities: 1. Undertake 1 site visit to monitor erection of fencing.	1. 2 KMs Fenced	Number of KM fenced	R300 000,00	Monitoring Registers, Progress Report	

	4	Complete 1 target: 1. Monitor erection of fencing in 3 KM by 30 June 2023.	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery Equipment: Laptop, vehicle	Complete 1 activity: 1. Undertake 1 site visit to monitor erection of fencing.	1. Erection of fencing in 3 KM completed	Number of KM fenced	R 200 000,00	Monitoring Registers, Close-out report.
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Section Name	Local Economic Development
National KPA	Local Economic Development
Goal (s)	Inclusive Growth and Development
IDP Project	Agri-Park Programme - Agro-Processing Hub Development Project
IDP Reference	6.3.6.1.4
SDBIP Layer	Top Layer
Strategic Objective	To create a conducive environment that contributes to economic growth and job creation
Baseline	Electrical cabling completed, 2 retaining walls constructed, 1 tank installed completed.
Annual Target	Undertake Heat, Ventilation and Air Conditioning (HVAC), Undertake fire reticulation, construct paving by 30 June 2023.
Annual Output	Heat, Ventilation and Air Conditioning completed, fire reticulation completed, paving construction completed by 30 June 2023.
Annual KPI	100% HVAC completed, 100% fire reticulation completed, 50% of paving constructed
mSCOA Amount/Budget	R 3 200 000,00

Municipal Classification	LED/Agri-Park Programme: Agro-Processing Hub Development Project							
Annual (Means of Verification)	Close-out report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.6.1.4	1	Complete 1 target: 1.Develop Specification for Heat, Ventilation and Air Conditioning completed, fire reticulation completed, paving construction by 30 September 2022.	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery Equipment: Laptop, vehicle	Complete 1 activity: 1.Develop specification	1. 1 Specification developed	Number of activities undertaken.	R0,00	Specification

	2	Complete 1 target: 1. Undertake Assessment at the Agro-Processing Hub by 30 September 2022.	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery Equipment: Laptop, vehicle	Complete 1 activity: 1. Undertake 1 site visit to assess the facility.	1. 1 Site visit undertaken.	Number of activities undertaken.	R1 000 000,00	Assessment Register,
	3	Complete 2 target: 1. Monitor fire reticulation installation by 31 March 2023. 2. Monitor installation of HVAC by 31 March 2023.	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery	Complete 2 activity: 1. Undertake 1 site visit to monitor fire reticulation. 2.Undertake 1 site visit to monitor installation of HVAC	1. 2 Site visit undertaken.	Number of activities undertaken.	R2 000 000,00	Monitoring Register, Progress Report

			Equipment: Laptop, vehicle					
4	Complete 1 target: 1. Monitor the construction of paving at the Agro-Processing Hub by 30 June 2023.	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery Equipment: Laptop, vehicle	Complete 1 activity: 1. Undertake 1 site visit to monitor construction of paving at the Agro-Processing Hub.	1. 1 Site visit undertaken.	Number of activities undertaken.	R300 000,00	Monitoring Register, Progress Report	

Section Name	Local Economic Development
National KPA	Local Economic Development
Goal (s)	Inclusive Growth and Development
IDP Project	Agri-Park Programme - Cannabis and Hemp Production Project

IDP Reference	6.3.6.1.4							
SDBIP Layer	Top Layer							
Strategic Objective	To create a conducive environment that contributes to economic growth and job creation							
Baseline	0							
Annual Target	Facilitate 2 cannabis licenses for cannabis farmers and 2 permits for hemp farmers by 30 June 2023							
Annual Output	2 cannabis licenses for farmers and 2 permits for hemp farmers facilitated and issued by 30 June 2023							
Annual KPI	Number of licenses and permits for cannabis and hemp farmers facilitated and issued							
mSCOA Amount/Budget	R 200 000,00							
Municipal Classification	LED/Agri-Park Programme: Cannabis and Hemp Production Project							
Annual (Means of Verification)	Close-out report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.6.1.4	1	<p>Complete 3 target:</p> <p>1. Undertake farmers needs analysis by 30 September 2022.</p> <p>2. Facilitate the process of beneficiary recruitment by 30 September 2022.</p> <p>3. Develop 1 Terms of Reference (TORs) for procurement</p>	<p>Personnel:</p> <p>LED Assistants LED Officers Assistant Manager HOD Portfolio Head Stakeholders</p> <p>Logistics:</p> <p>Venue, Stationery, Agenda, Attendance Register; Internet Connection; Skype</p> <p>Equipment:</p>	<p>Complete 3 activity:</p> <p>1. Undertake farmers needs analysis. 2. Develop advert for recruitment of suitable farmers. 3. Develop terms of reference for procurement of a service provider.</p>	<p>1. Farmers needs analysis undertaken.</p> <p>2. 1 Advert Developed.</p> <p>3. 1 TOR developed.</p>	Number of activities completed	R 0,00	Farmers Needs Analysis Report, TORs , Advert

		of service provider to assist with licenses and permits for production of cannabis and hemp 30 September 2022.	Projector, laptop					
2	Complete 1 target: 1.Develop the implementation plan by 31 December 2022.	Personnel: LED Assistants LED Officers Assistant Manager HOD Portfolio Head Stakeholders Logistics: Venue, Stationery, Agenda, Attendance Register; Internet Connection; Skype Equipment: Projector, laptop	Complete 1 activity: 1. Develop the implementation plan.	1. 1 Implementation plan developed.	Number of activities completed	R 0,00	Implementation plan	

	3	Complete 1 target: 1. Monitor issuance of 2 permits for hemp production by 31 March 2023.	Personnel: LED Assistants LED Officers Assistant Manager HOD Portfolio Head Stakeholders Logistics: Venue, Stationery, Agenda, Attendance Register; Internet Connection; Skype Equipment: Projector, laptop	Complete 1 activity: 1. Undertake site visits to monitor issuance of permits for hemp production.	1. 1 Site visits undertaken	Number of activities completed	R 50 000,00	Monitoring Register, permits
	4	Complete 1 target: 1. Monitor issuance of 2 cannabis for cannabis production by 30 June 2023.	Personnel: LED Assistants LED Officers Assistant Manager HOD Portfolio Head Stakeholders Logistics: Venue, Stationery, Agenda, Attendance	Complete 1 activity: Complete 1 activity: 1. Undertake site visits to monitor issuance of 2 licenses for production.	1. 1 Site visits undertaken	Number of activities completed	R 150 000,00	Monitoring Register, Licenses

			Register; Internet Connection; Skype Equipment: Projector, laptop					
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Section Name	Local Economic Development							
National KPA	Local Economic Development							
Goal (s)	Inclusive Growth and Development							
IDP Project	Agri-Park Programme - Aquaculture Development Project							
IDP Reference	6.3.6.1.4							
SDBIP Layer	Top Layer							
Strategic Objective	To create a conducive environment that contributes to economic growth and job creation							
Baseline	0							
Annual Target	Facilitate training of 5 fish farmers, procure 5 set of fishing equipments by 30 June 2023							
Annual Output	5 Fish farmers trained and licence issued, 5 sets of fishing equipments procured by 30 June 2023							
Annual KPI	Number of fish farmers trained and licence issued, number of fishing equipments procured							
mSCOA Amount/Budget	R 400 000,00							
Municipal Classification	LED/Agri-Park Programme: Aquaculture Development Project							
Annual (Means of Verification)	Close-out report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

11.3.6.1.4	1	<p>Complete 4 target:</p> <p>1. Develop 1 Terms of Reference (TORs) for procurement of service provider to undertake execution of Aquaculture Development Programme by 30 September 2022.</p> <p>2. Undertake assessment of Aquaculture farmers by 30 September 2022.</p> <p>3. Facilitate the process of beneficiary recruitment by 30 September 2022.</p> <p>4. Develop the implementation plan for Aquaculture Development</p>	<p>Personnel: LED Assistants LED Officers Assistant Manager HOD Portfolio Head Stakeholders</p> <p>Logistics: Venue, Stationery, Agenda, Attendance Register; Internet Connection; Skype</p> <p>Equipment: Projector, laptop</p>	<p>Complete 4 activity:</p> <p>1. Develop terms of reference for procurement of a service provider.</p> <p>2. Undertake assessment of farmers.</p> <p>3. Facilitate the process of beneficiary recruitment.</p> <p>4. Develop the Implementation Plan for Aquaculture Development Project.</p>	<p>1. TORs developed.</p> <p>2. Farmer Assessment undertaken.</p> <p>3. Recruitment processes facilitated.</p> <p>4. Implementation plan developed.</p>	Number of activities completed	R 0,00	TORs, Farmer Assessment Report, Advert, Implementation plan
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		Project by 30 September 2022.						
2	<p>Complete 1 target: 1. Develop the beneficiary list by 31 December 2022.</p>	<p>Personnel: LED Assistants LED Officers Assistant Manager HOD Portfolio Head Stakeholders</p> <p>Logistics: Venue, Stationery, Agenda, Attendance Register; Internet</p>	<p>Complete 1 activity: 1. Develop the beneficiary list.</p>	1. 1 Beneficiary list developed.	Number of activities completed	R 0,00	Beneficiary list	

			Connection; Skype Equipment: Projector, laptop					
3	Complete 1 target: 1. Monitor training and issuance of licences for SMMEs in fishing industry by 31 March 2023.	Personnel: LED Assistants LED Officers Assistant Manager HOD Portfolio Head Stakeholders Logistics: Venue, Stationery, Agenda, Attendance Register; Internet Connection; Skype Equipment: Projector, laptop	Complete 1 activity: 1. Undertake site visit to monitor training.	1. 2 Site visits undertaken	Number of activities completed	R 100 000,00	Monitoring Registers	

	4	<p>Complete 1 target: 1. Monitor the delivery of fishing equipments by 30 June 2023.</p>	<p>Personnel: LED Assistants LED Officers Assistant Manager HOD Portfolio Head Stakeholders</p> <p>Logistics: Venue, Stationery, Agenda, Attendance Register; Internet Connection; Skype</p> <p>Equipment: Projector, laptop</p>	<p>Complete 1 activity: 1. Undertake site visit to monitor delivery of equipment.</p>	1. 1 Site visit undertaken	Number of activities completed	R 300 000,00	Monitoring Registers
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Section Name	Spatial Planning & Land Use Management							
National KPA	Cross Cutting Issues							
Goal (s)	Inclusive Growth and Development (1); Effective Public Participation, Good Governance and Partnerships							
IDP Project	SPLUMA Implementation							
IDP Reference	6.3.6.2.2							
SDBIP Layer	Bottom Layer							
Strategic Objective	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027							
Baseline	0							
Annual Target	Functional District Municipal Planning Tribunal (DMPT) by 30 June 2023							
Annual Output	Functional District Municipal Planning Tribunal (DMPT)							
11.3.6.2.1	1	Complete 1 target: 1.Facilitate sitting of DMPT members for Considering, Assessing and approving/d eclining all submitted developmen t applications as an when	1. Personnel: -Land Development Administrator, Assistant Manager Spatial Planning and Land Use Management , Members of the DMPT 2.Logistics: Venue	1.Recieve applications from the Local Municipalities 2. Logistical Arrangement for sitting of DMPT	1. Declined/App roved Developental Applications	1.Number of approved,declined submitted developmental applications	R 82 500	Quaterly Reports

		Land Use applications are submitted by Local Municipalities by 30 September 2022						
2	<p>Complete 1 target:</p> <p>1.Facilitate sitting of DMPT members for Considering, Assessing and approving/d eclining all submitted development applications as an when Land Use applications are submitted by Local Municipalities by 30 December 2022</p>	<p>1. Personnel: -Land Development Administrator, Assistant Manager Spatial Planning and Land Use Management , Members of the DMPT</p> <p>2.Logistics: Venue</p>	<p>1.Recieve applications from the Local Municipalities</p> <p>2. Logistical Arrangement for sitting of DMPT</p>	<p>1. Declined/Approved Developmental Applications</p>	<p>1.Number of approved,declined submitted developmental applications</p>	R 82 500	Quaterly Reports	

	3	<p>Complete 1 target: 1.Facilitate sitting of DMPT members for Considering, Assessing and approving/d eclining all submitted developmen t applications as an when Land Use applications are submitted by Local Municipalitie s by 30 March 2023</p>	<p>1. Personnel: -Land Development Administrator, Assistant Manager Spatial Planning and Land Use Management , Members of the DMPT 2.Logistics: Venue</p>	<p>1.Recieve applications from the Local Municipalities 2. Logistical Arrangement for sitting of DMPT</p>	<p>1. Declined/App roved Developental Applications</p>	<p>1.Number of approved,declined submitted developmental applications</p>	R 82 500	Quaterly Reports
	4	<p>Complete 1 target: 1.Facilitate sitting of DMPT members for Considering, Assessing and approving/d eclining all submitted developmen</p>	<p>1. Personnel: -Land Development Administrator, Assistant Manager Spatial Planning and Land Use Management , Members of the DMPT</p>	<p>1.Recieve applications from the Local Municipalities 2. Logistical Arrangement for sitting of DMPT</p>	<p>1.Approved/D eclined development applications</p>	<p>1.Number of approved,declined submitted developmental applications</p>	R 82 500	Quaterly Reports

		t applications as an when Land Use applications are submitted by Local Municipalities by 30 June 2023	2.Logistics: Venue					
Section Name	Spatial Planning & Land Use Management							
National KPA	Cross Cutting Issues							
Goal (s)	Inclusive Growth and Development (1); Effective Public Participation, Good Governance and Partnerships (3)							
IDP Project	Built Environment Services							
IDP Reference								
Strategic Objective	Implement measures to improve coordination and alignment between the District Municipality and Local Municipalities							
Baseline	0							
Annual Target	Identification of all boundary pegs for all ANDM Properties by 30 June 2023							
Annual Output	Land survey drawing and certificates							
mSCOA Amount/Budget	200 000.00							
Municipal Classification	Spatial Planning/Built Environment Services							
Annual (Means of Verification)	Land survey Drawing and Certificates							
Annual KPI	Number of properties surveyed							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6.3.6.2.2	1	Complete 1 target: 1.Draft	1. Personnel: -Town Planners,Assis	1. Draft Terms of Reference	1. Terms of Reference	1. Number of Terms of reference drafted	R 0.00	Terms of reference

		Terms of reference by 30 September 2022	tant Manager Spatial Planning and Land Use Management					
2	Complete 1 target: 1. Follow up on appointment of service provider by 30 December 2022	1. Personnel: -Town Planners,Assistant Manager Spatial Planning and Land Use Management	1. Follow up on appointment of service provider	1. Appointment letter	1. Number of appointment letters	R0.00	Appointment letter	
3	Complete 2 target: 1. Hold inception meeting by 30 March 2023 2. Conduct site surveys by 30 March 2023	1. Personnel: -Town Planners,Assistant Manager Spatial Planning and Land Use Management	1. Logistical arrangements for sitting of inception meeting 2.Hold Inception meeting	1. 1 Inception meeting held 2. Site Visit	1. Number of Inception meetings held	R 100 000.00	Inception Report	
4	Complete 1 target: 1. Hold Close-Out meeting by 30 June 2023	1. Personnel: -Town Planners,Assistant Manager Spatial Planning and Land Use Management	1. Logistical arrangements for sitting of Close-Out meeting 2.Hold Close-Out meeting	1. 1 Close-Out meeting held	1. Number of Close-Out meetings held	R 100 000.00	Close-Out Report, Land survey Drawing and Certificates	

Section Name	Spatial Planning & Land Use Management							
National KPA	Cross Cutting Issues							
Goal (s)	Inclusive Growth and Development (1); Effective Public Participation, Good Governance and Partnerships							
IDP Project	Spatial Development Framework							
IDP Reference								
SDBIP Layer	Top layer							
Strategic Objective	Implement measures to improve coordination and alignment between the District Municipality and Local Municipalities							
Baseline	0							
Annual Target	Spatial Development Framework by 30 June 2023							
Annual Output	Spatial Development Framework							
Annual KPI	Number of Spatial Development Framework							
mSCOA Amount/Budget	500 000.00							
Municipal Classification	Spatial Planning/Spatial Development Framework							
Annual (Means of Verification)	Spatial Development Framework							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.6.2.3	1	Complete 1 target: 1.Draft Terms of reference by	1. Personnel: -Town Planners,Assistant Manager Spatial	1. Draft Terms of Reference	1. Terms of Reference	1. Number of Terms of reference drafted	R 0.00	Terms of Reference

		30 September 2022	Planning and Land Use Management					
	2	Complete 1 target: 1. Follow up on appointment of the service provider 30 December 2022	1. Personnel: -Town Planners, Assistant Manager Spatial Planning and Land Use Management	1. Follow up on appointment of service provider	1. Appointment letter	1. Number of appointment letters	R 0.00	Appointment Letter
	3	Complete 1 target: 1. Hold Inception Meeting by 30 March 2023	1. Personnel: -Town Planners, Assistant Manager Spatial Planning and Land Use Management	1. Logistical arrangements for sitting of inception meeting 2. Hold Inception meeting	1. 1 Inception meeting held	1. Number of Inception meetings held	R 250 000.00	Inception Report and attendance Register

	4	Complete 2 target: 1.Hold progress meeting by 30 June 2023 2.Hold Close-Out meeting by 30 June 2023	1. Personnel: -Town Planners,Assistant Manager Spatial Planning and Land Use Management	1. Logistical arrangements for sitting of Close-Out meeting 2.HoldClose-Out meeting	1. 1 Close-Out meeting held	1. Number of Close-Out meetings held	R 250 000.00	Close out Report and Attendance Register
Section Name	Spatial Planning & Land Use Management							
National KPA	Cross Cutting Issues							
Goal (s)	Inclusive Growth and Development (1); Effective Public Participation, Good Governance and Partnerships							
IDP Project	Ntabankulu Trade Port							
IDP Reference	Ntabankulu Trade Port							
SDBIP Layer	Top Layer							
Strategic Objective	Implement measures to improve coordination and alignment between the District Municipality and Local Municipalities							
Baseline	0							
Annual Target	Completed construction drawings/designs by 30 July 2023							
Annual Output	Construction drawings/designs							
Annual KPI	Number of construction drawings completed							

mSCOA Amount/Budget	500 000.00							
Municipal Classification	Spatial Planning/Ntabankulu Trade Port							
Annual (Means of Verification)	Construction drawings/designs							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.6.2.4	1	Complete 1 target: 1.Draft Terms of reference by 30 September 2022	1. Personnel: -Town Planners,Assistant Manager Spatial Planning and Land Use Management	1. Draft Terms of Reference	1. Terms of Reference	1. Number of Terms of reference drafted	R 0.00	Terms of Reference
	2	Complete 1 target: 1.Follow up on appointment of the service provider by 30 December 2022	1. Personnel: -Town Planners,Assistant Manager Spatial Planning and Land Use Management	1. Follow up on appointment of service provider	1. Appointment letter	1. Number of appointment letters	R 0.00	Appointment Letter
	3						R 250 000.00	

		Complete 1 target: 1.Hold Inception meeting by 30 March 2023	1. Personnel: -Town Planners,Assistant Manager Spatial Planning and Land Use Management	1. Logistical arrangements for sitting of inception meeting 2.Hold Inception meeting	1. Inception meeting held	1. Number of Inception meetings held		Inception Report and attendance Register
	4	Complete 2 targets: 1.Hold Progress meeting by 30 June 2023 2.Hold close-out meeting 30 June 2023	1. Personnel: -Town Planners,Assistant Manager Spatial Planning and Land Use Management	1. Logistical arrangements for sitting of Close-Out meeting 2.Hold Close-Out meeting	1. Progress meeting held 2. Close-Out meeting held	1. Number of Close-Out meetings held	R 250 000.00	Close out Report and Attendance Register
Section Name	Spatial Planning & Land Use Management							
National KPA	Cross Cutting Issues							
Goal (s)	Inclusive Growth and Development (1); Effective Public Participation, Good Governance and Partnerships							
IDP Project	Design and construction of 2 Market Squares							

IDP Reference								
SDBIP Layer	Top layer							
Strategic Objective	Implement measures to improve coordination and alignment between the District Municipality and Local Municipalities							
Baseline	0							
Annual Target	1 Market Square Feasibility Study Completed by 30 June 2023							
Annual Output	1 Market Square Feasibility Study Completed							
Annual KPI	Number of feasibility studies completed							
mSCOA Amount/Budget	1 000 000.00							
Municipal Classification	Spatial Planning/Design and Construction of 2 Market Squares							
Annual (Means of Verification)	Close out Report							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.6.2.6	1	Complete 1 target: 1.Draft Terms of reference by 30 September 2022	1. Personnel: -Town Planners,Assistant Manager Spatial Planning and Land Use Management	1. Draft Terms of Reference	1. Terms of Reference	1. Number of Terms of reference drafted	R 0.00	Terms of Reference
	2						R 0.00	Appointment Letter

		Complete 1 target: 1. Follow up on appointment of the service provider by 30 December 2022	1. Personnel: -Town Planners, Assistant Manager Spatial Planning and Land Use Management	1. Follow up on appointment of service provider	1. Appointment letter	1. Number of appointment letters		
	3	Complete 1 target: 1. Hold Inception meeting by 30 March 2023	1. Personnel: -Town Planners, Assistant Manager Spatial Planning and Land Use Management	1. Logistical arrangements for sitting of inception meeting 2. Hold Inception meeting	1. Inception meeting held	1. Number of Inception meetings held	R 500 000.00	Inception Report and Attendance Register
	4	Complete 2 target: 1. Hold Progress meeting by 30 June 2023	1. Personnel: -Town Planners, Assistant Manager Spatial Planning and	1. Logistical arrangements for sitting of Close-Out meeting 2. Hold Close-Out meeting	1. Progress meeting held 2. Close-Out meeting held	1. Number of Close-Out meetings held	R 500 000.00	Progress Report, Close out Report and Attendance Register

		2.Hold close-out meeting by 30 June 2023	Land Use Management					
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PLANNING AND ECONOMIC DEVELOPMENT_GIS								
Section Name	11.5.2.1 Geographic Information Systems							
Goal (s)	Inclusive Growth(1); Effective Public Participation, Good Governance and Partnerships (3)							
IDP Project	GIS Data Maintainance- Water Infrastructure.							
IDP Reference	6.3.6.3.1							
SDBIP Layer	Bottom Layer							
Strategic Objective	Strengthen and consolidate spatial information management the District Municipality and Local Municipalities							
Baseline	2 Water Schemes captured							
Annual Target	2 Water Schemes captured by 30 June 2023							
Annual Output	2 Water Schemes captured							
Annual KPI	Number of datasets captured on GIS							
mSCOA Amount/Budget	R 0							
Municipal Classification	GIS/ GIS Data Maintainance							
Annual (Means of Verification)	As-built drawings & Maps							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

11.3.6.3.1	1	Complete 1 target: 1 scheme captured into GIS database by 30 September 2023	Personnel: GIS Technicians	Complete 3 Activities: 1. Source as-built plans from service providers implementing water schemes. 2. Capture water schemes into the municipal database. 3. Physically verify captured schemes for accuracy.	1 water scheme captured into GIS database.	Number of datasets captured on GIS.	R0,00	As-Built drawings,Maps
	2	Complete 1 target: 1 scheme captured into GIS database by 30 December 2023	Personnel: GIS Technicians	Complete 3 Activities: 1. Source as-built plans from service providers implementing water schemes. 2. Capture water schemes into the municipal database. 3. Physically verify captured schemes for accuracy.	1 water scheme captured into GIS database.	Number of datasets captured on GIS.	R0,00	As-Built drawings,Maps
	3	None	Personnel: GIS Technicians	None	None	None	R0,00	None

	4	None	Personnel: GIS Technicians	None	None	None	R0,00	None

Section Name	Geographic Information Systems							
National KPA	Good Governance and public participation							
Goal (s)	Inclusive Growth(1); Effective Public Participation, Good Governance and Partnerships (3)							
IDP Project	GIS Data Maintainance- Rural Sanitation.)							
IDP Reference	6.3.6.3.1							
Strategic Objective	Update, strengthen and consolidate spatial information management for the District Municipality and Local Municipalities							
Baseline	2							
Annual Target	2 Datasets captured in Umzimvubu LM by 30 June 2023							
Annual Output	2 Dataset captured in Umzimvubu LM by 30 June 2023							
mSCOA Amount/Budget	R300 000.00							
Municipal Classification	GIS/ GIS Data Maintainance-Rural Sanitation							
Annual (Means of Verification)	Terms of Reference & Memo, Attendance Registers, Close out Report & Maps							
Annual KPI	Number of datasets captured on GIS							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

11.3.6.3.2	1	Complete 1 target: 1. Draft Terms of Reference and Memo	Personnel GIS Technicians . Logistics: Stationery,	Complete 3 Activities: 1, Develop Terms of Reference and Memo for capturing of rural sanitation in Umzimvubu LM . 2. Submit to Bid Specification Committee 3. To submit Terms of Reference and Memo to SCM for advertising by 30 September 2023.	Terms of Reference and Memo developed and submitted	Number of activities completed	R0.00	Signed Terms of Reference and Memo
	2	None	None	None	None	None	None	None
	3	Complete 1 target: 1. Inception meeting held by 31 March 2023	Personnel GIS Technicians . Logistics: Stationery, Venue	Complete 2 Activities: 1, To hold inception meetings by 31 March 2023. 2, To monitor service provider on site during data capturing.	1. Inception meeting held. 2. Service providers monitored	Number of activities completed	R0,00	Inception Report and Attendance Registers

	4	Complete 2 target: 1. Progress meeting held by 30 June 2023 2. Have a project closeout Meeting held by 30 June 2023	Personnel GIS Technicians . PED Managers. Logistics: Stationery, Venue, Agenda, Protective clothing, GPS devices.	Complete 2 Activities: To hold Iprogress meeting by 30 June 2023. Monitor servie Provider on site Hold a Close out meeting by 30 June 2023	Progress Meeting Held Service Provider on site Monitored Project closeout meeting held	Number of activities completed	R0,00	Progress Report, Closeout Report and Maps
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Section Name	11.5.2.1 Geographic Information Systems							
National KPA	Good Governance and public participation							
Goal (s)	Inclusive Growth (1); Effective Public Participation, Good Governance and Partnerships (3)							
IDP Project	GIS Shared Service Implementation							
IDP Reference	6.3.6.3.2							
Strategic Objective	Strengthen and consolidate spatial information management the District Municipality and Local Municipalities							
Baseline	4 Quarterly Status Reports on GIS support provided to Stakeholders							
Annual Target	4 quarterly Status Reports on GIS support provided to Stakeholder by 30 June 2023							
Annual Output	4 quarterly Status Reports on GIS support provided to Stakeholders							
mSCOA Amount/Budget	R 0							
Municipal Classification	GIS/ GIS Shared Service Implementation							
Annual (Means of Verification)	Quarterly Status Reports on GIS support provided.							
Annual KPI	Number of quarterly Status Reports on GIS support provided to Stakeholders							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

11.3.6.3.3	1	Complete 1 target: 1 quarterly Status Report finalised on GIS support provided by 30 June 2022.	Personnel: GIS Technicians ,LMS, Stakeholders. Equipment: Laptops, GPS Devices	Complete 3 Activities: 1. Receive requests for GIS Support. 2.Implement agreed upon requests for support. 3.Draft and Finalise 1 quarterly Status Report on GIS support provided.	1 Quarterly Status Report on GIS support provided to Stakeholders completed.	Number of activities completed	R0.00	Quarterly Status Reports on GIS support provided to Stakeholder and Attendance Registers
	2	Complete 1 target: 1 quarterly Status Report finalised on GIS support provided by 15 December 2022.	Personnel: GIS Technicians ,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.	1 Quarterly Status Report on GIS support provided to Stakeholders completed.	Number of activities completed	R0.00	Quarterly Status Reports on GIS support provided to Stakeholder and Attendance Registers
	3	Complete 1 target: 1 quarterly Status Report finalised on GIS support provided by 31 March 2023.	Personnel: GIS Technicians ,LMS, Stakeholders. Equipment: Laptops, GPS Devices	Complete 3 Activities: 1. Receive requests for GIS Support. 2.Implement agreed upon requests for support. 3.Draft and Finalise 1	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

				quarterly Status Report on GIS support provided.				
	4	Complete 1 target: 1 quarterly Status Report finalised on GIS support provided by 30 June 2023.	Personnel: GIS Technicians, LMS, Stakeholders. Equipment: Laptops, GPS Devices	Complete 3 Activities: 1. Receive requests for GIS Support. 2. Implement agreed upon requests for support. 3. Draft and Finalise 1 quarterly Status Report on GIS support provided.	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
Section Name	Geographic Information Systems							
National KPA	Good Governance and public participation							
Goal (s)	Inclusive Growth(1); Effective Public Participation, Good Governance and Partnerships (3)							
IDP Project	GIS Data Maintenance- Water Infrastructure (WMMLM)							
IDP Reference	6.3.6.3.1							
Strategic Objective	Strengthen and consolidate spatial information management the District Municipality and Local Municipalities							
Baseline	0							
Annual Target	Capture 10 Water Reticulation and schemes in WMMLM on GIS by 30 June 2023							
Annual Output	Capture 10 Water Reticulation and schemes in WMMLM on GIS by 30 June 2023							
mSCOA Amount/Budget	R 900 000							
Municipal Classification	GIS/ GIS Data Maintenance							
Annual (Means of Verification)	As-built drawings, Maps & Report							
Annual KPI	Number of water reticulation and schemes captured on GIS							

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.6.3.4	1	Complete 1 target: Draft memo and Terms of reference by 30 September 2023	Personnel GIS Technicians .	Complete 1 Activity: 1. Develop Terms of Reference and Memo for capturing water Reticulatio schemes 2. Submit to Bid Specification Committee 3. To submit Terms of Reference and Memo to SCM for advertising by 30 September 2023	Signed Terms of Reference and Memo.	Number of activities completed	R0.00	Signed Terms of Reference and Memo
	2	None	Personnel GIS Technicians . Logistics: Stationery,	None	None	None	R0,00	None
	3	Complete 1 target: 1. Hold Project Inception Meeting by 31 March 2023.	Personnel GIS Technicians . Logistics: Stationery, Venue	Complete 1 Activity: 1. To hold an inception meeting by 31 March 2023.	1. Inception meeting held. .	Number of activities completed	R0,00	Attendance Registers, Inception Report

	4	Complete 3 targets: 1. 10 water reticulation and schemes Captured into GIS by 30 June 2021. 2. To hold progress meeting by 30 June 2023. 3.To hold close out meeting by 30 June 2023	Personnel GIS Technicians . PED Managers. Logistics: Stationery, Venue, Agenda, Protective clothing, GPS devices.	Complete 3 Activities: 1. 10 Water reticulation and schemes captured un the municipal Geodatabase 2.To hold progress meeting 3,To hold close out meeting.	1. Project progress meeting held. 2. Project close out held.	Number of activities completed	R1 100 000,00	Close out report and Attendance Registers

Section Name	Geographic Information Systems
National KPA	Good Governance and public participation
Goal (s)	Inclusive Growth(1); Effective Public Participation, Good Governance and Partnerships (3)
IDP Project	Impact Analysis posed by funeral Parlours on ANDM's Natural water Sources.
IDP Reference	6.3.6.3.4
Strategic Objective	Strengthen and consolidate spatial information management the District Municipality and Local Municipalities
Baseline	0
Annual Target	Impact Analysis of 4 datasets (LMs) of funeral Parlours on ANDM's water sources on GIS by 30 June 2023
Annual Output	Impact Analysis of 4 datasets (LMs) of funeral Parlours on ANDM's water sources on GIS by 30 June 2023
mSCOA Amount/Budget	R0.00
Municipal Classification	GIS/ GIS Data Maintainance

Annual (Means of Verification)	Attendance registers, Template, Maps & Report							
Annual KPI	Number of funeral parlours captured on GIS							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.6.3.5	1	<p>Complete 1 target:</p> <p>1. Hold information sharing session with Municipal Health Services (MHS) unit.</p> <p>2. Source information on the funeral parlours found at ANDM by 31 September 2022.</p> <p>3. Development of a template for conducting the analysis report by 31 September 2022</p>	<p>Personnel GIS Technicians, Municipal Health Practitioners.</p> <p>Logistics: Stationery,</p>	<p>Complete 1 Activity:</p> <p>1. To hold information sharing session with Municipal Health Services (MHS) unit.</p> <p>2. To source and gather information related to the funeral parlours that are found within the ANDM.</p> <p>3. To develop a template for conducting the analysis by September 2022.</p>	<p>1. Held information sharing session.</p> <p>2. Sourced information related to funeral parlours found within ANDM.</p> <p>3. Developed template for conducting the analysis.</p>	Number of activities completed	R0.00	Attendance registers, Template

	2	1. Capture and analyze impact posed by funeral parlours found near water sources by 15 December 2022.	Personnel GIS Technicians . Logistics: Stationery,	Complete 1 Activity: 1. To conduct data capturing and analysis for funeral parlours found near water sources by 15 December 2022.	1.Data capture and analysis conducted for impact posed by funeral parlours found near water bodies.	Number of activities completed	R0,00	Attendance registers
	3	Complete 1 target: 1. 5. Preparation and submission of the report by 31 March 2023	Personnel GIS Technicians . Logistics: Stationery, Venue	Complete 1 Activity: 1. To prepare a report for submission to Municipal Health Services(MHS) unit by 31 March 2023.	1. Report prepared and submitted to MHS.	Number of activities completed	R0,00	Report
	4	None	None	None	None	None	None	None

6.6. BUDGET AND TREASURY OFFICE

BUDGET AND TREASURY OFFICE - ASSET MANAGEMENT AND LIABILITIES								
Section Name	Asset and Liabilities Management							
National KPA	Financial viability and financial management							
Goal (s)	A capable and financially viable institution							
IDP Project	Update Of Fixed Assets							
IDP Reference	6.3.2.1.1							
SDBIP Layer	Top Layer							
Strategic Objective	Update of Fixed Assets Register							
Baseline	Updated and GRAP compliant asset register							
Annual Target	12 x monthly GRAP compliant fixed asset registers compiled and updated by 30 June 2023							
Annual Output	12 monthly GRAP compliant fixed assets registers							
Annual KPI	Number of monthly GRAP compliant fixed assets register compiled and updated							
mSCOA Amount/Budget	R 2 000 000							
Municipal Classification	Assets and Liabilities management/ Update Of Fixed Assets							
Annual (Means of Verification)	Monthly GRAP compliant Asset register; Signed FAR Reconciliations							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.1.1	Q1	3 X monthly GRAP compliant fixed	Personnel: Assets Clerk,SNR Accountant, Assets Accountant,	Quarterly Activities (Item)	3 X monthly GRAP	Number of monthly GRAP	R 700 000,00	Updated Asset Registers and

		asset registers by 30 September 2022	Assistant Manager Assets, CFO		compliant fixed asset registers	compliant fixed assets register		Signed FAR Reconciliation
				Updating of Fixed Asset Register				
				Monthly reconciliations and updating of FAR with additions				
			Logistics: Computer System(GL), Motor Vehicles,					
	Q 2	3 X monthly GRAP compliant fixed asset registers by 31 December 2022	Personnel: SNR Accountant, Asset Manager, HOD:IDMS	Updating of non infrastructure FAR	3 X monthly GRAP compliant fixed asset registers	Number of monthly GRAP compliant fixed assets register	R 200 000,00	Updated Asset Registers and Signed FAR Reconciliation
			Asset Clerk	Update of Movable Asset register				
				Monthly reconciliations and updating of FAR with additions				
			Logistics: Computer System(GL), Motor Vehicles,					
	Q3	3 X monthly GRAP compliant fixed asset registers by 31 March 2023	Personnel: SNR Accountant, Asset Manager, HOD:IDMS	Updating of non infrastructure FAR	3 X monthly GRAP compliant fixed asset registers	Number of monthly updated GRAP compliant fixed assets register	R 500 000,00	Updated Asset Registers and Signed FAR Reconciliation
			Asset Clerk					
			Logistics: Computer System(GL), Motor Vehicles,					

	Q 4	3 X monthly GRAP compliant fixed asset registers by 30 June 2023	Personnel: SNR Accountant, Asset Manager, HOD:IDMS	Updating of non infrastructure FAR and Infrastructure Assets	3 X monthly GRAP compliant fixed asset registers	Number of monthly GRAP compliant fixed assets register	R 600 000,00	Updated Asset Registers and Signed FAR Reconciliation
			Asset Clerk	Update of Movable Asset register				
				Monthly reconciliations and updating of FAR with additions				
			Logistics: Computer System(GL), Motor Vehicles,	Engineers Report				

Section Name	11.6.2.3 Asset and Liabilities Management							
National KPA	Financial Viability and financial Management							
Goal (s)	A capable and financially viable institution							
IDP Project	Insurance							
IDP Reference	6.3.2.1.3							
SDBIP Layer	Top Layer							
Strategic Objective	Safeguarding and Maintenance of Assests							
Baseline	Updated Insurance Portfolio							
Annual Target	Bi Annual update of Insurance Portfolio by 30 June 2023							
Annual Output	Updated Insurance portfolio							
Annual KPI	Number of quarterly updates to the portfolio of assets that are insured							
mSCOA Amount/Budget	R 4 800 000							
Municipal Classification	Assets and Liabilities Management/ Insurance							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

	Q1	1X Updated insurance additions by 30 September 2022	Personnel: SNR Accountant, Asset Manager	Updating Insurance portfolio insured assets	A signed list of all insured assets	Number of additions listing	R 3 000 000,00	Confirmation of insurance additions / invoice	
			Asset Clerk	Updating Insurance claims schedule					
			Logistics: Computer System(GL), assets additions						
	Q2	None	Personnel: SNR Accountant, Asset Manager	None	None	None	None	None	None
			Asset Clerk	None					
			Logistics: Computer System(GL), assets additions ,						
	Q3	None	Personnel: SNR Accountant, Asset Manager	None	None	None	None		None
			Asset Clerk	None					
			Logistics: Computer System(GL), assets additions						
	Q4	1 x Updated insurance additions by 30 June 2023	Personnel: SNR Accountant, Asset Manager	Updating Insurance additions for the year with new acquisitions	A signed list of all insured assets during the year	Number of additions listing	R 1 800 000,00	Confirmation of insurance additions / invoice	
			Asset Clerk	Updating Insurance claims schedule					
			Logistics: Computer System(GL), assets additions						

Section Name	11.6.2.3 Asset and Liabilities Management							
National KPA	Financial Viability and financial Management							
Goal (s)	A capable and financially viable institution							
IDP Project	Procurement of Municipal Fleet							
IDP Reference	6.3.2.1.8							
SDBIP Layer	Top Layer							
Strategic Objective	Safeguarding and Maintenance of Assets							
Baseline	1							
Annual Target	1 municipal vehicle procured by 30 June 2023							
Annual Output	D							
Annual KPI	Number of vehicles replaced							
mSCOA Amount/Budget	R 700 000							
Municipal Classification	Assets and Liabilities management/ Replacement of Fleet							
Annual (Means of Verification)	Invoices from Service providers; proof of payment							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.1.8	Q1	None	Personnel: Assistant Manager, Assests, SNR Accountant, Transport Officer & Fleet Management Clerk	None	None	None		None
				None				
			Logistics: Computer system. Telephone					
	Q2	None	Personnel: Assistant Manager, Assests, SNR Accountant, Transport Officer & Fleet Management Clerk	None	None	None		None

			Logistics: Computer system. Telephone					
	Q3	1 Approved terms of reference	Personnel: Assistant Manager, Assests, SNR Accountant, Transport Officer & Fleet Management Clerk	Prepare the terms of reference for the purchase of the vehicles, Submit for approval	Approved terms of reference	Approved terms of reference		Approved terms of reference
			Logistics: Computer system. Telephone					
	Q 4	One IDMS bakkie	Personnel: Assistant Manager, Assests, SNR Accountant, Transport Officer & Fleet Management Clerk	Procurement of one vehicle	One Vehicle	Order for 1 purchased vehicles	R 700 000	None
Section Name	Asset Management / Construction of Stores							
National KPA	Financial Viability and financial Management							
Goal (s)	A capable and financially viable institution							
IDP Project	Construction Stores (14000/50400/181)							
IDP Reference	6.3.2.6.13							
SDBIP Layer	Top Layer							
Strategic Objective	Construction Stores (14000/50400/181)							
Baseline	Designs and plans							
Annual Target	Stores and revenue constructed by 30 June 2023							
Annual Output	Stores and revenue constructed by 30 June 2023							
Annual KPI	Stores constructed and refurbished							
mSCOA Amount/Budget	R 2 500 000							
Municipal Classification	Asset Management / Construction of revenue offices							

Annual (Means of Verification)	Terms of reference, Advert, Completion certificate for construction of Umzimvubu/Ntabankulu Revenue offices							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.6.13	Q1	Construction of stores	- Personnel:	Construction of stOREoffice – Site establishment	Construction of Stores commences	Number of activities completed	900 000,00	Progress report
			Sores Controller,Assistant Managers,CFO	Attending monthly project management meetings				
				Logistics: Computer System,				
			Sores Controller,Assistant Managers,CFO	Monitor progress on construction of stores and revenue office				
	Attending monthly project management meetings							
		Logistics: Computer System,						
	Q3	Construction of stores		Logistics: Computer System,	Monitor progress on construction of stores and revenue office	Construction of stores	Number of activities completed	300 000,00
				Attending monthly project management meetings				
	Q4	Construction of stores	- Personnel:	Monitor progress on construction of stores and revenue office	Construction of stores	Number of activities completed	400 000,00	Progress report

			Sores Controller,Assistant Managers,CFO	Attending monthly project management meetings				
Section Name	11.6.2.3 Asset and Liabilities Management							
National KPA	Financial Viability and financial Management							
Goal (s)	A capable and financially viable institution							
IDP Project	Procurement of Office Furniture							
IDP Reference	6.3.2.1.8							
SDBIP Layer	Top Layer							
Strategic Objective	Safeguarding and Maintenance of Assets							
Baseline	1							
Annual Target	Office Furniture procured by 30 June 2023							
Annual Output	Office Furniture procured by 30 June 2023							
Annual KPI	Office Furniture procured by 30 June 2023							
mSCOA Amount/Budget	R 500 000							
Municipal Classification	Assets and Liabilities management/ Replacement of Fleet							
Annual (Means of Verification)	Invoices from Service providers; proof of payment							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.1.8	Q1	1 Approved terms of reference	Personnel: Assistant Manager Assests, SNR Accountant, Asset Management officer & asset management Clerk	Prepare the terms of reference for the purchase of office Furniture	Approved terms of reference	Approved terms of reference		Approved terms of reference
				Submit for approval and				

				advertising by SCM				
			Logistics: Computer system. Telephone					
Q2	Office Furniture replaced (desks, cabinets and other office equipment)	Personnel: Assistant Manager Assests, SNR Accountant, Asset Management officer & asset management Clerk	Procurement of office Furniture	New office Furniture	Order for Office Furniture purchased	R 500 000	Order to the service provider	
		Logistics: Computer system. Telephone						
Q3	N/A	Personnel: Assistant Manager Assests, SNR Accountant, Asset Management officer & asset management Clerk	N/A	N/A	N/A	N/A	N/A	
			N/A					
		Logistics: Computer system. Telephone						
Q4	N/A	Personnel: Assistant Manager Assests, SNR Accountant, Asset Management officer & asset management Clerk	N/A	N/A	N/A	N/A	N/A	
		Logistics: Computer system. Telephone						

BUDGET AND TREASURY OFFICE (BTO) - BUDGET AND REPORTING

Section Name Budget and Reporting

National KPA Financial Viability

Goal (s) A capable and financially viable institution

IDP Project	Preparation of Annual Financial Statements
IDP Reference	6.3.2.2.1
SDBIP Layer	Top Layer
Strategic Objective	Prepare accurate and reliable Annual Financial Statements
Baseline	5 sets of Financial Statements
Annual Target	5 financial statements prepared and submitted to Internal Audit and AG by 30 June 2023
Annual Output	5 Financial Statements submitted
Annual KPI	Number of credible financial statements submitted to Internal Audit and Office of the Auditor General
mSCOA Amount/Budget	R 6 795 750,00

Municipal Classification Budget and Reporting/Consultancy And Professional Fees

Annual (Means of Verification) 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,

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.2.1	1	Submit 1 ANDM AFS to Auditor General by 31 August 2022	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	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,

AG and treasury by
31 August

Proof of
submission to
CFO, AG and
Treasury

	Submit 1 consolidated AFS to AG by 30 September 2022	Computers Stationery, Network, Connection Telephone	Preparation and submission of consolidated AFS to AG	Consolidated AFS			
	Develop 1 AFS Project plan for 2022-2023 FY by 31 July 2022	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
2	Submit 1 adjusted ANDM AFS to AG by 31 December 2022	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 31 December 2022	Computers Stationery, Network, Connection Telephone	Prepare Adjusted Consolidated AFS and submit to AG	Adjusted Consolidated AFS of ANDM and ANDA			
3						R 1 698 938	

Submit 1 Mid-year AFS to Internal Audit by 28 February 2023	Computers Stationery, Network, Connection Telephone	Prepare Mid-year AFS.	Mid-Year AFS	Number of financial statement submitted to Internal Audit	Mid-year AFS, Proof of submission of Mid-year AFS to Internal Audit
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Section Name	BUDGET AND REPORTING
National KPA	Financial Viability
Goal (s)	A capable and financially viable institution
IDP Project	Reporting compliance with MFMA
IDP Reference	6.3.2.2.2
SDBIP Layer	Top Layer
Strategic Objective	Implement mSCOA budgeting and reporting
Baseline	12
Annual Target	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 2023
Annual Output	12 X monthly S71 Reports Produced
Annual KPI	Number of monthly S71 reports submitted to the Executive Mayor within 10 working days after the end of the month
mSCOA Amount/Budget	R0.00
Municipal Classification	BUDGET AND REPORTING/mSCOA
Annual (Means of Verification)	Approved Budget, S71 Reports, Proof of Submission to the Executive Mayor and Treasury

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.2.2	1	3 Monthly S71 Reports (June, July, Aug) 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 (Sept, Oct & Nov) 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 (Dec, Jan & Feb) 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 (March, Apr & May) 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
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Section Name **BUDGET AND REPORTING**

National KPA Financial Viability

Goal (s) A capable and financially viable institution

IDP Project Budget implementation and Monitoring

IDP Reference 6.3.2.2.6

SDBIP Layer Top Layer

Strategic Objective Develop and Implement credible and sustainable budget

Baseline 3 budgets submitted

Annual Target 3 budgets adopted by 30 June 2023

Annual Output 3 budgets adopted

Annual KPI Number of credible budget adopted

mSCOA Amount/Budget R1 800 000

Municipal Classification BUDGET AND REPORTING/Co-ordinate Compliant Budget and submit to stakeholders

Annual (Means of Verification)

1 Adopted 22/23 Mid Term Adjustments budget, 1 Adopted Draft Annual budget for 23/24, 1 Adopted Annual Budget 23/24 ; 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 23/24 IDP/Budget Framework/Process Plan by 31 August 2022	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationery, Network, Connection Telephone	Prepare IDP/Budget Framework/Process Plan and ensure adoption by Council	1 Adopted 23/24 IDP/Budget Framework Plan	Number of Framework plans adopted	R0.00	IDP/Budget Framework Plan, Council Resolution
	3	1 Adopted Draft Annual budget for 23/24 by 31 March 2023	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationery, Network, Connection Telephone	Prepare Draft Annual Budget for 2023/24, Draft Annual Budget Advert	1 Adopted Draft Annual budget for 23/24 by 31 March 2023	Number of budgets adopted	R 600 000,00	Draft Annual budget, Council resolution for draft annual budget, Budget Advert
		1 Adopted 22/23 Mid Term Adjustments budget by 28 February 2023	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationery, Network,	Prepare mid-term adjustment budget 2022/23 and ensure adoption by Council, Mid - Term Adjustment Budget advertisement	1 Adopted 22/23 Mid Term Adjustments budget by 28 February 2023	Number of budgets adopted	R 600 000,00	Mid-Term Adjustments budget, Council resolution for adjustments budget, Budget Advert

Connection
Telephone

4	1 Adopted Annual Budget by 31 May 2023	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationery, Network, Connection Telephone	Approved final budget and budget related policies for 2023/24 budget year, Review Final and Approved Budget advertisement	1 Adopted Annual Budget	Number of budgets adopted	R 600 000,00	Final Annual budget, Council resolution for final annual budget, Budget Advert
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Section Name BUDGET AND REPORTING

National KPA Financial Viability

Goal (s) A capable and financially viable institution

IDP Project Budget Monitoring (Management Accounts)

IDP Reference 6.3.2.2.2

SDBIP Layer Top Layer

Strategic Objective Implement mSCOA budgeting and reporting

Baseline 12

Annual Target 12 X monthly Management Accounts Produced by 30 June 2023

Annual Output 12 X monthly Management Accounts Produced

Annual KPI Number of monthly management accounts produced

**mSCOA
Amount/Budget**

R0

**Municipal
Classification**

BUDGET AND REPORTING/mSCOA

**Annual (Means
of Verification)**

Approved Budget, Management Accounts, IDP/Budget process plan

**SDBIP
Reference**

Quarter

Quarterly Targets

Quarterly Inputs

**Quarterly
Activities (Item)**

**Quarterly
Output**

**Quarterly Key
Performance
Indicator**

**mSCOA Amount
(Quarterly)**

**Quarterly (Means
of Verification)**

11.3.2.2.3

1

3 Monthly
Management
Accounts (June,
July, & Aug)
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, proof of
submission of
Management
Accounts to
Managers

2

3 Monthly
Management
Accounts (Sept, Oct
& Nov) 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, proof of
sending
Management
Accounts to
Managers

3	3 Monthly Management Accounts (Dec, Jan & Feb) 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, proof of sending Management Accounts to Managers
4	3 Monthly Management Accounts (March, April & 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 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, proof of sending Management Accounts to Managers

BUDGET AND TREASURY - BUDGET AND REPORTING

Section Name	BUDGET AND REPORTING
National KPA	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT
Goal (s)	A CAPABLE AND FINANCIAL VIABLE INSTITUTION
IDP Project	Roll out of mSCOA modules on Financial System
IDP Reference	6.3.2.2.5
SDBIP Layer	Top Layer
Strategic Objective	Comply with National Treasury mSCOA regulation
Baseline	80% Compliant with mSCOA

Annual Target 100% compliance with mSCOA by 30 June 2023

Annual Output Financial System is 100% compliant with mSCOA

Annual KPI % compliance with mSCOA

mSCOA Amount/Budget R2 000 000

Municipal Classification BUDGET AND REPORTING/mSCOA

Annual (Means of Verification) mSCOA Progress Reports/ mSCOA Compliant Trial Balance

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.5.1	Q1	100% compliance with mSCOA by 30 September 2022	Personnel: - Budget Staff - BTO Staff - All Functions	Implementation of SCOA Budget V6.6 as per Treasury Requirements Ensure all system updates and changes to system are as per Mscoa Rollout of Mscoa changes and amendments	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 500 000	Seven segment extract reporting from the system (Munsoft)
	Q2	100% compliance with mSCOA by 31 December 2022	Call logs on SysAid	Implementation of SCOA Budget V6.6 as per Treasury Requirements	Financial System is 100%	% compliance with mSCOA	R 500 000	Seven segment extract reporting from the system (Munsoft)

		Munsoft	Ensure all system updates and changes to system are as per Mscoa	compliant with mSCOA			
		Caseware	Rollout of Mscoa changes and amendments				
Q3	100% compliance with mSCOA by 31 March 2023	Call logs on SysAid	Implementation of SCOA Budget V6.6 as per Treasury Requirements	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 500 000	Seven segment extract reporting from the system (Munsoft)
		Munsoft	Ensure all system updates and changes to system are as per Mscoa				
		Caseware	Rollout of Mscoa changes and amendments				
		Caseware	Implementation of SCOA Budget V6.6 as per Treasury Requirements	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 500 000	Seven segment extract reporting from the system (Munsoft)
Q4	100% compliance with mSCOA by 30 June 2023	Call logs on SysAid	Ensure all system updates and changes to system as per Mscoa				

Munsoft

Rollout of Mscoa
changes and
amendments

BUDGET AND TREASURY OFFICE (BTO) - GENERAL EXPENDITURE

Section Name	11.6.1.1 Expenditure
National KPA	Financial viability and financial management
Goal (s)	A capable and financially viable institution
IDP Project	Creditors Management
IDP Reference	6.3.2.3.2
SDBIP Layer	Top Layer
Strategic Objective	Payment of Creditors within 30 Days
Baseline	80%
Annual Target	100% of General Expenditure Creditors paid within 30 days from receipt of valid invoices
Annual Output	100% of General Expenditure Creditors paid within 30 days from receipt of valid invoices
Annual KPI	% of General Expenditure Creditors paid within 30 days from receipt of valid invoices
mSCOA Amount/Budget	R0.00
Municipal Classification	Expenditure/Creditors Management

Annual (Means of Verification) Creditors Listing and Age Analysis, Withdrawal report, Invoice register, Creditors Reconciliations

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.3.2	Q 1	100% of General Expenditure Creditors paid within 30 days from receipt of valid and authorised invoices	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO , Logistics: Munsoft Financial System	Timeously payments processed by 30 September 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. Banking report and invoices
	Q2	100% of General Expenditure Creditors paid within 30 days from receipt of valid and authorised invoices	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO , Logistics: Munsoft Financial System	Timeously payments processed by 31 December 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. Banking report and invoices
	Q3	100% of General Expenditure Creditors paid within 30 days from receipt of valid and authorised invoices	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO , Logistics: Munsoft Financial System	Timeously payments processed by 31 March 2023 Prepare quarterly withdrawal report Develop invoice register Prepare monthly	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. Banking report and invoices

				creditors reconciliations				
Q4	100% of General Expenditure Creditors paid within 30 days from receipt of valid and authorised invoices	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO , Logistics: Munsoft Financial System	Timeously payments processed by 30 June 2023 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. Banking report and invoices	

Section Name	11.6.1.1 Expenditure
National KPA	Financial viability and financial management
Goal (s)	A capable and financially viable institution
IDP Project	VAT Recovery
IDP Reference	Expenditure/VAT Recovery
SDBIP Layer	Top Layer
Strategic Objective	Strengthen Governance and reduce risk
Baseline	12
Annual Target	12 X monthly VAT returns submitted by 30 June 2023
Annual Output	12 x monthly VAT returns submitted
Annual KPI	Number of monthly VAT returns submitted
mSCOA Amount/Budget	R 1 500 000,00

Municipal Classification

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 2022 for June, July & August 2022	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO , Service Provider Logistics: Munsoft Financial System	Develop non-compliance register Perform and submit VAT returns by 25th of the month to SARS Perform monthly VAT reconciliations	3 x monthly VAT returns submitted	Number of monthly VAT returns submitted		VAT201 SARS Statement, Signed Monthly Vat Recon, Non-Complaint Invoice report
	Q 2	Submit 3 x monthly VAT Returns by 31 December 2022 for Sep, Oct & Nov 2022	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO , Service Provider Logistics: Munsoft Financial System	Develop non-compliance register Perform and submit VAT returns by 25th of the month to SARS Perform monthly VAT reconciliations	3 x monthly VAT returns submitted	Number of monthly VAT returns submitted		VAT201 SARS Statement, Signed Monthly Vat Recon, Non-Complaint Invoice report
	Q 3	Submit 3 x monthly VAT Returns by 31 March 2023 for Dec, Jan & Feb 2023	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO , Service Provider Logistics: Munsoft Financial System	Develop non-compliance register Perform and submit VAT returns by 25th of the month to SARS Perform monthly VAT reconciliations	3 x monthly VAT returns submitted	Number of monthly VAT returns submitted		VAT201 SARS Statement, Signed Monthly Vat Recon, Non-Complaint Invoice report

Q 4	Submit 3 x monthly VAT Returns by 30 June 2023 for March, April & May 2023	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO , Service Provider Logistics: Munsoft Financial System	Develop non-compliance register Perform and submit VAT returns by 25th of the month to SARS Perform monthly VAT reconciliations	3 x monthly VAT returns submitted	Number of monthly VAT returns submitted	R 1 500 000,00	VAT201 SARS Statement, Signed Monthly Vat Recon, Non-Complaint Invoice report
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Section Name	11.6.1.1 Expenditure
National KPA	Financial viability and financial management
Goal (s)	A capable and financially viable institution
IDP Project	Payroll Management
IDP Reference	6.3.2.3.3
SDBIP Layer	Top Layer
Strategic Objective	Improve expenditure management and controls
Baseline	24
Annual Target	24 payroll runs processed by 30 June 2023
Annual Output	24 payroll runs processed
Annual KPI	Number of payroll runs processed
mSCOA Amount/Budget	R 150 000,00
Municipal Classification	Expenditure/VIP Payroll
Annual (Means of Verification)	Payroll Reconciliations, Payroll Suspense Accounts, EMP201 Report, EMP501 Reconciliation, Payroll Calendar

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.6.3.3	Q1	6 payroll runs processed by 30 September 2022	Personnel: Payroll personnel, Assistant Manager Expenditure, CFO Logistics: VIP Payroll System	Develop Payroll Calendar, Release salaries, Reconcile payroll suspense account, Undertake third party payments Develop S66 Report	6 payroll runs processed	Number of payroll runs processed	R 37 500	Payroll Reconciliations, Payroll Suspense Accounts, EMP201 Report, Payroll Calendar, S66 Report
	Q2	6 payroll runs processed by 31 December 2022	Personnel: Payroll personnel, Assistant Manager Expenditure, CFO Logistics: VIP Payroll System	Release salaries, Reconcile payroll suspense account, Undertake third party payments Develop S66 Report	6 payroll runs processed	Number of payroll runs processed	R 37 500	Payroll Reconciliations, Payroll Suspense Accounts, EMP201 Report, EMP501 Reconciliation, S66 Report
	Q3	6 payroll runs processed by 31 March 2023	Personnel: Payroll personnel, Assistant Manager Expenditure, CFO Logistics: VIP Payroll System	Develop Payroll Calendar, Release salaries, Reconcile payroll suspense account, Undertake third party payments Develop S66 Report	6 payroll runs processed	Number of payroll runs processed	37 500	Payroll Reconciliations, Payroll Suspense Accounts, EMP201 Report, Payroll Calendar, S66 Report
	Q4	6 payroll runs processed by 30 June 2023	Personnel: Payroll personnel, Assistant Manager Expenditure, CFO Logistics: VIP Payroll System	Release salaries, Reconcile EMP501 Reconcile payroll suspense account, Undertake third party	6 payroll runs processed	Number of payroll runs processed	37 500	Payroll Reconciliations, Payroll Suspense Accounts, EMP201 Report, EMP501

BUDGET AND TREASURY OFFICE (BTO) - PROJECT EXPENDITURE								
Section Name	Project Expenditure							
National KPA	Financial viability and financial Management							
Goal (s)	A capable and financially viable institution							
IDP Project	Creditors Management							
IDP Reference	6.3.2.4.1							
SDBIP Layer	Top Layer							
Strategic Objective	Strengthen Governance and Reduce Risk							
Baseline	80%							
Annual Target	100% of Project Expenditure Creditors paid within 30 days from receipt of valid invoices 30 June 2023							
Annual Output	100% of Project Expenditure Creditors paid within 30 days from receipt of valid invoices 30 June 2023							
Annual KPI	% of Project Expenditure Creditors paid within 30 days from receipt of valid invoices							
mSCOA Amount/Budget	R0,00							
Municipal Classification	Project Management/ Creditors Management							
Annual (Means of Verification)	Creditors Listing and Age Analysis, Project Certificate							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.4.1	Q 1	100% of Capital and Eskom Creditors with available funding and compliant invoices paid within 30 days of receipt	Personnel: Expenditure Personnel, Assistant Manager Project Expenditure, CFO, Logistics: Munsoft Financial System	Monthly Timeously payments processed by 30 September 2022 Develop invoice register Prepare monthly Eskom reconciliations	100% of Capital Expenditure Creditors paid within 30 days from receipt of valid invoices by 30 June 2022.	% of Capital Expenditure creditors paid within 30 days of receipt of valid invoices	R0.00	Age Analysis, Invoice register, Eskom Reconciliations and Remittance, Banking report and invoices.

	Q2	100% of Capital and Eskom Creditors with available funding and compliant invoices paid within 30 days of receipt	Personnel: Expenditure Personnel, Assistant Manager Project Expenditure, CFO, Logistics: Munsoft Financial System	Timeously payments processed by 31 December 2020 Develop invoice register Prepare monthly Eskom reconcilliations	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, Banking report and invoices.
	Q3	100% of Capital and Eskom Creditors with available funding and compliant invoices paid within 30 days of receipt	Personnel: Expenditure Personnel, Assistant Manager Project Expenditure, CFO, Logistics: Munsoft Financial System	Timeously payments processed by 31 March 2022 Develop invoice register Prepare monthly Eskom reconcilliations	100% of Capital Expenditure Creditors paid within 30 days from 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, Banking report and invoices.
	Q4	100% of Capital and Eskom Creditors with available funding and compliant invoices paid within 30 days of receipt	Personnel: Expenditure Personnel, Assistant Manager Project Expenditure, CFO, Logistics: Munsoft Financial System	Timeously payments processed by 30 June 2022 Develop invoice register Prepare monthly Eskom reconcilliations	100% of Capital Expenditure Creditors paid within 30 days from 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, Banking report and invoices.

BUDGET AND TREASURY OFFICE (BTO) - PROJECT EXPENDITURE								
Section Name	Project Expenditure							

National KPA	Financial viability and financial Management							
Goal (s)	A capable and financially viable institution							
IDP Project	Capital project expenditure, controls and reporting							
IDP Reference	6.3.2.4.2							
SDBIP Layer	Top Layer							
Strategic Objective	Strengthen Governance and Reduce Risk							
Baseline	Previous Financial Year							
Annual Target	100% of Municipality's capital expenditure reported in accordance with the relevant legislation 30 June 2023							
Annual Output	100% of Municipality's capital expenditure reported in accordance with the relevant legislation 30 June 2023							
Annual KPI	% of Municipality's capital expenditure reported in accordance with the relevant legislation							
mSCOA Amount/Budget	R0.00							
Municipal Classification	Project 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	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 legislation	% of Municipality's capital budget accurate accounting, recording and reporting of capital project expenditure on a monthly basis	R 0	July, Aug and Sep 2022 Project Expenditure Report, July, Aug and Sep 2022 MIG detailed reports with MIS status: July, Aug and Sep 2022 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 Personnel, 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 legislation	% of Municipality's capital budget accurate accounting, recording and reporting of capital project expenditure on a monthly basis	R 0	Oct, Nov and Dec 2022 Project Expenditure Report, Oct, Nov and Dec 2022 MIG detailed reports with MIS status: Oct, Nov and Dec 2022 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 Personnel, 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 legislation	% of Municipality's capital budget accurate accounting, recording and reporting of capital project expenditure on a monthly basis	R 0	Jan, Feb and Mar 2023 Project Expenditure Report, Jan, Feb and Mar 2023 MIG detailed reports with MIS status: Jan, Feb and Mar 2023 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 legislation	% of Municipality's capital budget accurate accounting, recording and reporting of capital project expenditure on a monthly basis	R 0	Apr, May and June 2023 Project Expenditure Report, Apr, May and June 2023MIG detailed reports with MIS status: Apr, May and June 2023 Approved Commitment register, Approved Retention register, Approved Monthly WIP reconciliations and Registers
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BUDGET AND TREASURY OFFICE (BTO) - REVENUE	
Section Name	Revenue

National KPA	Financial viability and financial management							
Goal (s)	A capable and financially viable institution							
IDP Project	Revenue Enhancement Strategy							
IDP Reference	6.3.2.6.1							
SDBIP Layer	Top Layer							
Strategic Objective	Implement Revenue Enhancement Strategy, Tariff policy and by laws, Credit and Debt by laws							
Baseline	12 x monthly Progress Reports							
Annual Target	12 x monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing, Meter Reading, Updating of Customer Data by 30 June 2023							
Annual Output	12 monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing Meter Reading and Updating of Customer Data							
Annual KPI	Number of monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing, Meter Reading, Updating of Customer Data							
mSCOA Amount/Budget	R 970 000							
Municipal Classification	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 Iread Connectivity per cell (2 units) Revenue Enhancement Strategy. (14000/44348), Iread per water meter Revenue Enhancement Strategy. (14000/44348), Vehicles - Meter Reading Revenue Enhancement Strategy. (14000/44348)							
Annual (Means of Verification)	Monthly Billing, Meter Reading Reports.							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.6.1	Q1		Personnel:	Undertake reading of 3600 meters	3 monthly Progress		R 0,00	Billing Report, Meter reading

		3 x monthly Billing, Meter Reading by 30 September 2022		monthly for billing purposes.	Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing and Meter Reading	Number of monthly Billing and Meter Reading		
			Meter Readers, Clerks ,Senior Accountants & Accountants	To download readings and print exception reports monthly.				
			Assistant Manager, CFO	Perform Data cleansing for consumer debtors by 30 September 2022.				
			Logistics: Peter Meter,Manual readings	Perform Meter Audit				
				To refer faulty meters and leaks to IDMS by 30 September 2022, Download meter reading system to billing system, extract deviation report.				
			MUNSOFT					
			Bank Statement					
Q2		3 x monthly Billing report, Meter reading 31 December 2022.	Personnel:	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	Number of monthly Billing Reports and Meter readings on the Implementation of the Revenue Enhancement Strategy dealing with Billing and Meter Reading	R 323 333,00	Billing Report,Meter reading
			Meter Readers, Senior Meter Readers, Clerks	To download readings and print exception reports				

			,Senior Accountants & Accountants	monthly by 31 December 2022	Billing and Meter Reading				
			Assistant Manager, CFO						
			Logistics: Peter Meter,Manual readings						
				Perform Data cleansing for Consumer Customers by 31 December 2022					
			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		Personnel:	Undertake reading of 3600 meters	3 monthly Progress	Number of monthly Progress Reports on the	R 323 333,00	Billing Report,Meter reading	

		3 x monthly Billing and Meter Reading by 31 March 2023		monthly for billing purposes.	Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing and Meter Reading	Implementation of the Revenue Enhancement Strategy dealing with Billing and Meter Reading		
			Meter Readers, Senior Meter Readers, Clerks ,Senior Accountants & Accountants	To download readings and print exception reports monthly 30 March 2023.				
			Assistant Manager, CFO	Raise Debtors- Perform preliminary Billing run ,Billing and extract statement, by 30 March 2023.				
			Logistics: I – Read system	To Send to consumers via e-mail and lasercom for printing by 30 March 2023.				
				Perform Data cleansing for prepaid sales by 30 March 2023.				
			MUNSOFT	To refer faulty meters and leaks to IDMS by 31 March 2023, 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 2023.	Personnel:		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 Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing and Meter Reading	R 323 333,00	Billing Report, Meter reading
		Meter Readers, Senior Meter Readers, Clerks, Senior Accountants & Accountants		Download readings and print exception reports monthly June 30 2023				
		Assistant Manager, CFO, Manager		Raise Debtors- Perform preliminary Billing run, Billing and extract statement, by June				
		Logistics: Peter Meter, Manual readings		Send to consumers via e-mail and lasercom for printing by June 30 2023				
		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				
Section Name	Revenue							
National KPA	Financial viability and financial management							
Goal (s)	A capable and financially viable institution							
IDP Project	Revenue Collection & Data Cleansing							
IDP Reference	6.3.2.7.3							
SDBIP Layer	Top Layer							
Strategic Objective	Implement Credit and Debt Collection policy and By laws							
Baseline	24 monthly Debtors reconciliations, Revenue reconciliations, Reconciliation of Valuation roll to Tariffs, billing system performed							
Annual Target	24 monthly Debtors reconciliations, Revenue reconciliations, Reconciliation of Valuation roll to Tariffs, billing system performed							
Annual Output	24 monthly Debtors reconciliations, Revenue reconciliations, Reconciliation of Valuation roll to Tariffs, billing system performed							
Annual KPI	Number of reconciliations performed							

mSCOA Amount/Budget	R 1 250 000							
Municipal Classification	Create value of Customers: Reconciliation of Debtors reconciliations,Revenue,valuation rolls to billing system,government department's Asset Registers							
Annual (Means of Verification)	H							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.6.2	Q1 3 monthly Revenue,Individual government ,Debtors,Valuation rolls,billing,Tariffs	Three monthly Debtors reconciliations,Revenue reconciliations,Reconciliation of Valuation roll to Tariffs,billing system performed	Personnel: Revenue Staff Assistant Manager :Revenue,CFO Logistics:Valuation rolls,Billing by Tariffs,General Ledger Bank Statement	3 monthly Debtors reconciliations,Revenue reconciliations,Reconciliation of Valuation roll to Tariffs,billing system performed	Create Value chain of Customers for the purposesAccurate billing.Reconciliations of Debtors,Individual government debtors ,Revenue for application of revenue and account receivable assertions.	Number of Debtors reconciliation,Revenue,reconciliation of Valuation rolls,billing system,Tariffs and Mter readings.	R312 500	3 monthly Debtors reconciliations,Revenue reconciliations,Reconciliation of Valuation roll to Tariffs,billing system performed
	Q2 3 monthly Revenue,Debtors ,Individual	Three monthly reconciliations of Debtors,Revenue,V	Personnel: Revenue staff Assistant	3 monthly Debtors reconciliations,Revenue	Create Value chain of Customers for	Number of Debtors reconciliation,Revenue,reconciliation of Valuation	R 312 500	

government,Valuation rolls & billing ,Tariffs performed	valuation rolls,Tariffs & billing system.	Manager :Revenue,CFO	reconciliations,Reconciliation of Valuation roll to Tariffs,billing system performed	the purposesAccurate billing.Reconciliations of Debtors,Individual government debtors ,Revenue for application of revenue and account receivable assertions.	rolls,billing system,Tariffs and Mter readings.	
Q3 3 monthly Revenue,Debtors ,Individual government,Valuation rolls & billing ,Tariffs performed	Three monthly reconciliations of Debtors,Revenue,Valuation rolls,Tariffs & billing system.	Personnel: Revenue staff,Assistant Manager:Revenue,CFO	3 monthly Debtors reconciliations,Revenue reconciliations,Reconciliation of Valuation roll to Tariffs,billing system performed	Create Value chain of Customers for the purposesAccurate billing.Reconciliations of Debtors,Individual government debtors ,Revenue for application of revenue and account receivable assertions.	Number of Debtors reconciliation,Revenue,reconciliation of Valuation rolls,billing system,Tariffs and Mter readings.	R312 500
Q4 3 monthly Revenue,Debtors ,Individual government,Valu	Three monthly reconciliations of Debtors,Revenue,V	Personnel: Revenue staff, Assistant	3 monthly Debtors reconciliations,Revenue reconciliations,Rec	Create Value chain of Customers for the	Number of Debtors reconciliation,Revenue,reconciliation of Valuation	R 312 500

	ation rolls & billing ,Tariffs performed	aluation rolls,Tariffs & billing system.	Manager Revene,CFO	conciliation of Valuation roll to Tariffs,billing system performed	purposesAccurate billing.Reconciliations of Debtors,Individual government debtors ,Revenue for application of revenue and account receivable assertions.	rolls,billing system,Tariffs and Mter readings.		
Section Name	Revenue							
National KPA	Financial viability and financial management							
Goal (s)	A capable and financially viable institution							
IDP Project	Revenue Collection and Debt Management (Part 2/B)							
IDP Reference	6.3.2.6.4							
SDBIP Layer	Top Layer							
Strategic Objective	Implement Credit and Debt Collection policy and By laws							
Baseline	60%							
Annual Target	R 34 005310 Revenue collection as measured in accordance with the MSA performance Regulations by 30 June 2023							

Annual Output	R 34 005 310 Revenue collection as measured in accordance with the MSA performance Regulations							
Annual KPI	Amount revenue collection as measured in accordance with the MSA performance Regulations							
mSCOA Amount/Budget	R 34 005 310							
Municipal Classification	Revenue/Revenue Collection and Debt Management							
Annual (Means of Verification)	Monthly Revenue Reports							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.6.4	Q1	R11 335 103 Revenue collection as measured in accordance with the MSA performance Regulations by 30 September 2022	Personnel: Debt Collectors,	Perform Billing and send statements to Consumers by 30 September 2022	R11 335 103 Revenue collection as measured in accordance with the MSA performance Regulations by 30 September 2022	Amount of Revenue collection as measured in accordance with the MSA performance Regulations	N/A	Monthly Revenue Reports.
			Senior Accountants & Accountants	To analyse Debtors by 30 September 2022				
			Assistant Manager IDMS, CFO	Daily telephone reminders to Customers 30 September 2022				
			Logistics: Monthly Revenue Reports, Age Analysis, Billing Report, Statements,	To visit Customers Refer non-paying consumers to IDMS for restriction disconnections by Spetember 30 2022				

			Bank Statements, Reconciliations of individual debtors and govt depts, Monthly Revenue Reports, MUNSOFT, munsoft					
Q2	R11 335 103 Revenue collection as measured in accordance with the MSA performance Regulations by 31 December 2022	Personnel: Debt Collectors, Senior Accountants & Accountants Assistant Manager IDMS, CFO Logistics: Monthly Revenue Reports, Age Analysis, Billing Report, Statements, Bank Statements, Reconciliations of individual debtors and govt depts, Monthly Revenue Reports, MUNSOFT, munsoft	Perform Billing and send statements to Consumers by 20 December 2022 Analyse Debtors by 20 December Daily telephone reminders to Customers by 20 December 2022 Visit Customers Refer non-paying consumers to IDMS for restriction disconnections by 20 December	R11 335 103 Revenue collection as measured in accordance with the MSA performance Regulations by 31 December 2022	Amount of Revenue collection as measured in accordance with the MSA performance Regulations	N/A	Monthly Revenue Reports	
Q3								

		R11 335 103 Revenue collection as measured in accordance with the MSA performance Regulations by 31 March 2023	Personnel: Debt Collectors,	Perform Billing and send statements to Consumers by March 31 2023	R11 335 103 Revenue collection as measured in accordance with the MSA performance Regulations by 31 March 2023	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 2023				
			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 2023				
	Q4	R 11 335 103 Revenue collection as measured in accordance with the MSA performance Regulations by 30 June 2023	Personnel: Debt Collectors,	Perform Billing and send statements to Consumers by 30 June 2023	R11 335 103 Revenue collection as measured in accordance with the MSA performance Regulations by 30 June 2023	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 2023				
			Assistant Manager IDMS,CFO	Daily telephone reminders to				

				Customers by 30 June 2023				
			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 30 June 2023				
Section Name	Revenue							
National KPA	Financial viability and financial management							
Goal (s)	A capable and financially viable institution							
IDP Project	Cash and Investment policy (Part 1/A)							
IDP Reference	6.3.2.6.5							
SDBIP Layer	Bottom Layer							
Strategic Objective	Develop and implement Cash and Investment policy							
Baseline	36 daily cash reconciliations & direct deposits done							
Annual Target	36 daily cash reconciliations & direct deposits done							
Annual Output	36 daily cash reconciliations & direct deposits done							

Annual KPI	Number of Daily cash reconciliations performed & Direct deposits performed							
mSCOA Amount/Budget	N/A							
Municipal Classification	Revenue/ Cash and Investment Policy							
Annual (Means of Verification)	Daily cash reconciliations, Direct Deposit							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.6.5	Q1	9 daily cash reconciliations done by 30 September 2022	Personnel: 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					
	Logistics: Daily cash reconciliations, Bank statements, Direct Deposits, Monthly Recons		Identify Direct deposits on a daily basis and receipt to accounting system					

			of Direct Deposits					
Q2	9 daily cash reconciliations done by 31 December 2022		Personnel: 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				
			Logistics: Daily cash reconciliations, Bank statements, Direct Deposits, Monthly Recons of Direct Deposits	Banking of cash on a weekly basis. Receipting of Cash on a daily basis to the correct vote or consumer account				
				Identify Direct deposits on a daily basis and receipt to accounting system				
Q3	9 daily cash reconciliations done by 31 March 2023		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 2023	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,					

Budget and Treasurer Office								
Section Name	Revenue							

National KPA	Financial viability and financial management							
Goal (s)	A capable and financially viable institution							
IDP Project	Cash and Investment policy (Part 2/B)							
IDP Reference	6.3.2.6.6							
SDBIP Layer	Top Layer							
Strategic Objective	Develop and Implement Cash and Investment policy							
Baseline	12 monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made by 30 June 2023							
Annual Target	12 monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made by 30 June 2023							
Annual Output	12 monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made							
Annual KPI	Number of Cash and Investments reconciliations performed							
mSCOA Amount/Budget	R0.00							
Municipal Classification	Revenue/ Cash and Investment policy							
Annual (Means of Verification)	Investment procedures, reconciliations Interest Register							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.6.6	Q1	3 monthly investment registers and	Personnel:	Invest extra Cash not immediately required.	3 monthly investment registers and	Minimum number of monthly investment registers and	R0.00	Investment reconciliations

		procedures, reconciliaition and interest register, transfer letters and Investments made by 30 September 2022	Revenue clerk,Senior Accountants,Assi stant Manager,CFO	Invest to current account for 15 days upwards. Request for quotations from different Banks for investment purposes.	procedures, reconciliaition and interest register, transfer letters and Investments made	procedures, reconciliaition and interest register, transfer letters and Investments made		Interest Register
				To prepare transfers from Investment accounts to primary account, from primary account to investment by 30 Spetember 2022				Investment reconciliations and procedures,
				To manage cash flow projections, by 30 September 2022				
			Logistics: access to FNB, MUNSOFT, General Ledger, Cash Book	To prepare Investment reconciliation and procedure by 30 September 2022				
				Perform interest register on a monthly basis by 30 September 2022				
Q2		3 monthly investment registers and procedures, reconciliaition and interest register, transfer letters and Investments made	Personnel:	Invest extra Cash not immediately required by 31 December 2022	3 monthly investment registers and procedures, reconciliaition and interest register, transfer letters and	Minimum number of monthly investment registers and procedures, reconciliaition and interest register, transfer letters and Investments made	R0.00	
			Revenue clerk,Senior Accountants,Assi stant Manager,CFO	Invest to current account for 15 days upwards. Request for quotations from different Banks for				Investment reconciliations

		by 31 December 2022		investment purposes.	Investments made			
				To prepare transfers from Investment accounts to primary account, from primary account to investment by 31 December 2022				Interest Register
				To manage cash flow projections, 31 December 2022				Investment reconciliations and procedures,
			Logistics: access to FNB, MUNSOFT, General Ledger, Cash Book	To prepare Investment reconciliation and procedure 31 December 2022				
				Perform interest register on a monthly basis.				
					3 monthly investment registers and procedures, reconciliaition and interest register, transfer letters and Investments made	Minimum number of monthly investment registers and procedures, reconciliaition and interest register, transfer letters and Investments made	R0.00	Investment reconciliations
Q3		3 monthly investment registers and procedures, reconciliaition and interest register, transfer letters and Investments made by 31 March 2023	Personnel:	Invest extra Cash not immediately required.				Interest Register
			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.				Investment reconciliations and procedures,
				To prepare transfers from Investment accounts to primary				

				account, from primary account to investment by 31 March 2023				
				To manage cash flow projections by 30 March 2023				
			Logistics: access to FNB, MUNSOFT, General Ledger, Cash Book	To Prepare Investment reconciliation and procedure by 31 March 2023				
				Perform interest register on a monthly basis.				
Q4	3 monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made by 30 June 2023	Personnel:	Invest extra Cash not immediately required. Invest to current account for 15 days upwards.	3 monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made	Minimum number of monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made	R0.00	Investment reconciliations	
		Revenue clerk, Senior Accountants, Assistant Manager, CFO	Manage cash flow projections 30 June 2023				Investment reconciliations and procedures,	
			Prepare Investment reconciliation and procedure by 30 June 2023				Interest Register,	
		Logistics: access to FNB, MUNSOFT, General Ledger, Cash Book	Perform interest register. Review Cash and Investment policy by June 2023					
			Prepare transfers from Investment					

				accounts to primary account, from primary account to investment 30 June 2023				
Budget and Treasurer Office								
Section Name	Revenue							
National KPA	Financial viability and financial management							
Goal (s)	A capable and financially viable institution							
IDP Project	Cash and Investment policy (Part 3/C)							
IDP Reference	6.3.2.6.7							
SDBIP Layer	Top Layer							
Strategic Objective	Develop and Implement Cash and Investment policy							
Baseline	N/A							
Annual Target	12 conditional and unconditional grants received, updated and reconciled by 30 June 2023							
Annual Output	12 conditional and unconditional grants received, updated and reconciled							
Annual KPI	Number of Conditional grant reconciliations performed							
mSCOA Amount/Budget	R0.00							
Municipal Classification	Revenue/ Cash and Investment policy							

Annual (Means of Verification)	Updated Conditional Grants Register, Bank Statements							
11.3.2.6.7	Q1	3 conditional and unconditional grants received, updated and reconciled by 30 September 2022	Personnel:	To facilitate administration of grants and donations and implementation of accounting procedures by 30 September 2022	3 conditional and unconditional grants received, updated and reconciled	Number of conditional and unconditional grants received, updated and reconciled	R0.00	Grant Register, Bank Statement
Revenue Clerks	To undertake financial control procedures and legislation procedures 30 September 2022							
Accountants ,Senior Accountants,Assistant Manager:Revenue,CFO	To ensure that all disclosure requirements for Government grants 30 September 2022							
	Receipts public contributions and donations as required by section 123 of the MFMA and GRAP23. 30 September 2022							
Logistics: Bank Statements, MUNSOFT, access to FNB	To reconcile Grants received against DORA and General ledger by 30 September 2022.							

	Q2	3 conditional and unconditional grants received, updated and reconciled by 31 December 2022	Personnel:	To facilitate administration of grants and donations and implementation of accounting procedures by 31 December 2022.	3 conditional and unconditional grants received, updated and reconciled	Number of conditional and unconditional grants received, updated and reconciled	R0.00	Grant Register,Bank Statement
	Revenue Clerks		To undertake financial control procedures and legislation procedures by 31 December 2022.					
	Accountants ,Senior Accountants,Assistant Manager:Revenue,CFO		To ensure that all disclosure requirements for Government grants by 31 December 2022.					
			Receipts public contributions and donations as required by section 123 of the MFMA and GRAP23 by 31 December 2022.					
	Logistics: Bank Statements, MUNSOFT, access to FNB		To reconcile Grants received against DORA and General ledger by 31 December 2022.					
	Q3	3 conditional and unconditional grants received, updated and	Personnel:	To facilitate administration of grants and donations and	3 conditional and unconditional grants	Number of conditional and unconditional grants received, updated and reconciled	R0.00	Grant Register,Bank Statement

		reconciled by 31 March 2023		implementation of accounting procedures,	received, updated and reconciled			
			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.				
			Logistics: Bank Statements, MUNSOFT, access to FNB	To reconcile Grants received against DORA and General ledger				
	Q4	3 conditional and unconditional grants received, updated and reconciled by 30 June 2023	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	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.				
			Logistics: Bank Statements, MUNSOFT, access to FNB	To reconcile Grants received against DORA and General ledger				

Budget and Treasurer Office

Section Name	Revenue							
National KPA	Financial viability and financial management							
Goal (s)	A capable and financially viable institution							
IDP Project	Cash and Investment policy (Part 4/D)							
IDP Reference	6.3.2.6.8							
SDBIP Layer	Top Layer							
Strategic Objective	Develop and Implement Cash and Investment policy							
Baseline	12 monthly Bank reconciliations performed.							
Annual Target	12 Bank reconciliations performed by 30 June 2023							

Annual Output	12 Bank reconciliations performed							
Annual KPI	Number of Bank reconciliations performed.							
mSCOA Amount/Budget	R0.00							
Municipal Classification	Revenue/ Cash and Investment policy							
Annual (Means of Verification)	Bank Reconciliation, Bank Statements, Cashbook							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.6.8	Q1	3 Bank reconciliations performed by 30 September 2022	Personnel: 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 2022. Financial control procedures and legislation compliance procedures with Cash Management by 30 September 2022. To Identify discrepancies between cash book	3 Bank reconciliations performed	Number of Bank reconciliations performed	N/A	Bank Reconciliation, Bank Statements, Cashbook

				and Bank statement by 30 September 2022.				
			Logistics: Bank Statements, MUNSOFT, Treasury Software, Cashbook, General Ledger	To follow up any discrepancies and clear all discrepancies by 30 September 2022.				
				Perform Bank reconciliation by 30 September 2022.				
Q2	3 Bank reconciliations performed by 31 December 2022	Personnel:	Provide Cash Management with a reference guide on the accounting procedures by 31 December 2022.	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 December 2022.					
		Assistant Manager	Identify discrepancies between cash book and Bank statement by 31 December 2022.					
		Logistics: Bank Statements, MUNSOFT,	Follow up any discrepancies and clear all					

			Treasury Software, Cashbook, General Ledger	discrepancies 31 december 2022.				
				Perform Bank reconciliation by 31 december 2022.				
Q3	3 Bank reconciliations performed by 31 March 2023	Personnel:		Provide Cash Management with a reference guide on the accounting procedures, by 31 March 2023.	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 2023.				
		Assistant Manager		Identify discrepancies between cash book and Bank statement. By 31 March 2023.				
		Logistics: Bank Statements, MUNSOFT, Treasury Software, Cashbook, General Ledger		Follow up any discrepancies and clear all discrepancies. 30 March 2023.				
				Perform Bank reconciliation by 31 March 2023.				

	Q4	3 Bank reconciliations performed by 30 June 2023	Personnel:	Provide Cash Management with a reference guide on the accounting procedures, 30 June 2023.	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 2023.				
			Assistant Manager	Identify discrepancies between cash book and Bank statement. 30 June 2023.				
			Logistics: Bank Statements, MUNSOFT, Treasury Software, Cashbook, General Ledger	Follow up any discrepancies and clear all discrepancies. 30 June 2023.				
				Perform Bank reconciliation by 30 June 2023.				

Budget and Treasurer Office

Section Name	Revenue
National KPA	Financial viability and financial management

Goal (s)	A capable and financially viable institution							
IDP Project	Properties Rent & Leases							
IDP Reference	6.3.2.6.10							
SDBIP Layer	Top Layer							
Strategic Objective	Safeguarding of Satellite offices							
Baseline	N/A							
Annual Target	12 monthly payments related to leases and electricity of satellite offices by 30 June 2023							
Annual Output	12 monthly payments related to leases and electricity of satellite offices							
Annual KPI	Number of monthly payments related to leases and electricity of satellite offices							
mSCOA Amount/Budget	R 1 000 000							
Municipal Classification	Revenue/ Properties Rent & Leases							
Annual (Means of Verification)	Monthly payments made, Invoices							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.6.10	Q1	3 monthly payments related to leases and electricity of satellite offices by	Personnel: Revenue staff and Managers, Logistics: MUNSOFT	Payment of rent for Matatiel and Cedarville pay point by 30 September 2022.	3 monthly payments related to leases and	minimum number of monthly payments related to leases and electricity of satellite offices	250 000	Monthly payments made, Monthly Invoices

		30 September 2022.		<p>Manage satellite offices and reconcile all cash received from Customers by 30 September 2022.</p> <p>Reconcile valuation roll to Meter reading report by 30 September, monthly meetings to monitor staff and need for maintenance in satellite offices</p>	electricity of satellite offices			
Q2		3 monthly payments related to leases and electricity of satellite offices by 31 December 2022.	Personnel: Revenue staff and Managers, Logistics: MUNSOFT	Payment of rent for Matatiel and Cedarville pay point, Reconcile valuation roll to Meter reading report, monthly meetings to monitor staff and need for maintenance in satellite offices.	3 monthly payments related to leases and electricity of satellite offices	minimum number of monthly payments related to leases and electricity of satellite offices	250 000	Monthly payments made, Monthly Invoices
Q3		3 monthly payments related to leases and electricity of satellite offices by 31 March 2023.	Personnel: Revenue staff and Managers, Logistics: MUNSOFT	Payment of rent for Matatiel and Cedarville pay point, Reconcile valuation roll to Meter reading report, monthly meetings to monitor staff and need for maintenance in satellite offices.	3 monthly payments related to leases and electricity of satellite offices	minimum number of monthly payments related to leases and electricity of satellite offices	250 000	Monthly payments made, Monthly Invoices

	Q4	3 monthly payments related to leases and electricity of satellite offices by 30 June 2023.	Personnel: Revenue staff and Managers, Logistics: MUNSOFT	Payment of rent for Matatiel and Cedarville pay point, Reconcile valuation roll to Meter reading report, monthly meetings to monitor staff and need for maintenance in satellite offices.	3 monthly payments related to leases and electricity of satellite offices	minimum number of monthly payments related to leases and electricity of satellite offices	250 000	Monthly payments made, Monthly Invoices

Budget and Treasurer Office

Section Name	Revenue							
National KPA	Financial viability and financial management							
Goal (s)	A capable and financially viable institution							
IDP Project	Indigent Register							
IDP Reference	6.3.2.6.12							
SDBIP Layer	Top Layer							
Strategic Objective	Implement Indigent policy							
Baseline	100%							
Annual Target	12 of households with access to free basic services upon receipt of the Indigent register from WSA by 30 June 2023.							
Annual Output	12 of households with access to free basic services upon receipt of the Indigent register from WSA by 30 June 2023.							
Annual KPI	Number of households with access to free basic services upon receipt of the Indigent register from WSA							

mSCOA Amount/Budget	R 2 350 000							
Municipal Classification	Revenue/ Indigent Debtors							
Annual (Means of Verification)	Indigent Customers/Register, Monthly on list of Indigent Debtors billed							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.6.12	Q1	12 monthly billing of Indigent Debtors and provide Indigent Relief to Indigent household by 30September 2022.	Personnel:	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	R587 500	Indigent Register,Monthly Report of Indigent Customers
			Senior Accountants & Accountants	Qualifying applicants.				
			Assistant Manager, CFO	Update financial system with qualifying indigent consumers.				
			Logistics: Approved Indigent Registers from IDMS	Extract Monthly report of indigent consumers				
	Q2	12 monthly billing of Indigent Debtors and provide	Personnel:	Timeous allocation of free basic services to	100% of households with access to	number of households with access to free basic services upon receipt of	R587 500	Indigent Register,Monthly

		Indigent Relief to Indigent household by 31 December 2022.	Senior Accountants & Accountants	Qualifying applicants.	free basic services upon receipt of the Indigent register from WSA	the Indigent register from WSA		Report of Indigent Customers
			Assistant Manager, CFO	Update financial system with qualifying indigent consumers.				
			Logistics: 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 2023.	Personnel:	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	R587 500	Indigent Register, Monthly Report of Indigent Customers
			Senior Accountants & Accountants	Qualifying applicants.				
			Assistant Manager, CFO	Update financial system with qualifying indigent consumers.				
			Logistics: 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 2023.	Personnel:	Timeous allocation of free basic services to	100% of households with access to free basic services upon receipt of the Indigent	number of households with access to free basic services upon receipt of the Indigent register from WSA	R587 500	Indigent Register, Monthly Report of Indigent Customers
			Senior Accountants & Accountants	Qualifying applicants.				
			Assistant Manager, CFO	Update financial system with				

				qualifying indigent consumers.	register from WSA			
			Logistics: Approved Indigent Registers from IDMS	Extract Monthly report of indigent consumers				

BUDGET AND TREASURY OFFICE (BTO) - SUPPLY CHAIN MANAGEMENT							
Section Name	Supply Chain						
National KPA	Financial viability and financial management						
Goal (s)	A capable and fanancially viable institution						
IDP Project	SCM Management Projects						
IDP Reference	6.3.2.7.1						
SDBIP Layer	Top Layer						
Strategic Objective	Maximize economies of scale and value for money by complying with SCM policies.						
Baseline	12						
Annual Target	12 Monthly Status of SCM reports						
Annual Output	12 x Monthly Status of SCM reports						
Annual KPI	Number of Monthly Status of SCM, contract register						
mSCOA Amount/Budget	R0						
Municipal Classification	Supply Chain Management / SCM Management Projects						

Annual (Means of Verification)	Approved monthly Status of SCM Reports, contract register							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.7.1	Q 1	3 x monthly procurements reports, 3 x monthly updated contract register	- 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, updated contract register	R0.00	Monthly Status of SCM Reports, contract register
	Q2	3 x monthly procurements reports, 3 x monthly updated contract register	- 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, updated contract register	R0.00	
	Q3	3 x monthly procurements reports, 3 x monthly updated contract register	- Personnel: SCM Unit Contract Officer	Analyse SCM data/reports, develop Progress Report	3 x monthly Status of SCM Reports SCM training	Number of monthly Status of SCM Reports, updated contract register	R0,00	Monthly Status of SCM Reports, contract register
	Q4	3 x monthly procurements reports, 3 x monthly updated contract register	- 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, updated contract register	R0.00	Monthly Status of SCM Reports, contract register
			- Personnel: SCM Unit				R0.00	

			Contract Officer					
Section Name	Supply Chain							
National KPA	Financial viability and financial management							
Goal (s)	A capable and fanancially viable institution							
IDP Project	Maitenance of the procurement plan							
IDP Reference	6.3.2.7.2							
SDBIP Layer	Top Layer							
Strategic Objective	Ensuring that projects are implemented timesouly							
Baseline	None							
Annual Target	1 procurement plan developed 12 monitoring reports compiled by 30 June 2023							
Annual Output	1 procurement plan developed 12 monitoring reports compiled							
Annual KPI	Number of procurement plans and monitoring report developed							
mSCOA Amount/Budget	R0.00							
Municipal Classification	Supply Chain Management/Procurement Plan							
Annual (Means of Verification)	Approved departmental procurement plans							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.7.2	Q 1	3 monthly Monitoring and reporting of the procurement plan	- Personne l: 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	- Personne l: SCM Unit	Develop quarterly report on implementation	3 x monthly procurement reports	Number of monthly procurement reports produced	R0.00	Monthly reporting of procurement implementation

				of Procurement plan				
	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 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
Section Name	Supply Chain							
National KPA	Financial viability and financial management							
Goal (s)	A capable and financially viable institution							
IDP Project	Bid Committee Training							
IDP Reference	6.3.2.7.3							
SDBIP Layer	Top Layer							
Strategic Objective	Ensuring that projects are implemented timesouly							
Baseline	None							
Annual Target	1 Bid Committee Trainings facilitated 15 December 2022							
Annual Output	1 Bid Committee Trainings facilitated							
Annual KPI	Number of bid committee trainings facilitated							
mSCOA Amount/Budget	200 000							
Municipal Classification	Supply Chain Management/Bid Committees							
Annual (Means of Verification)	Terms of reference, Advert, Purchase order, training attendance register							

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.7.2	Q 1	None	None	None	None	None	00.00	None
	Q2	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	200 000	Terms of reference, Advert, Purchase order, training attendance register
	Q3	None		None	None	None	R0.00	None
Q4	None			None	None	None	R0.00	None