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.

Clir. V. Mhlelembana Executive Mayor

Receipt date: 14 June 2022

Approval Date: 28 June 2022

5. Budget Summary

5.1. **Budget Summary 2022-2023**

	2021 - 2022 Mediu Expenditure Fram	m Term Revenue & ework	2022 - 2023 Mediur Framework				
FINAL ANNUAL BUDGET 2022- 2023			ANNUAL BUDGET 2022 - 2023	BUDGET 2022 - 2023/24		% TO OPE X	%TOTAL EXPENDITUR E
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	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	30 000	31 320 000,00	32 729 400,00	3,6%	2,1%

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

5.2. Summary Analysis

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

												BU DG
												DG
TOTAL OPERATING REVENUE	-	-	-	(4 870 000)	-	-	(821 848 287)	-	(5 689 000)	(596 972 934)	(1 429 380 221)	100
TOTAL EMPLOYEES								72	30	103	- 317	22,
RELATED COST	13 181 363	-	-	46 177 357	-	10 122 100	42 073 927	507 378	491 671	254 638	808 434	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	2 000 000	53 500 000	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	17 606 078	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								6	6		23	1,6
CAP. PROJECT	-	-	-	1 500 000	-	500 000	8 800 000	380 000	200 000	-	380 000	4%
INFRASTRUCTURE										568	568	39,
PROJECTS	-	-	-	-	-	-	-	-	-	881 900	881 900	94
												%
SUM CAPITAL								6	6	568	592	42
PROJECT	-	-	-	1 500 000	-	500 000	8 800 000	380 000	200 000	881 900	261 900	%
TOTAL							232	96	114	798	1 424 214	
EXPENDITURE	15 496	1 656 000	130 000	81 542 146	3 263 000	79 493	773 207	943 456	720 957	195 745	636	
	363					761						
TOTAL BUDGET							(589	96	109	201	- 5	
(SURPLUS) /DEFICIT	15 496	1 656 000	130 000	76 672 146	3 263 000	79 493	075 079)	943 456	031 957	222 811	165	
,	363					761	,				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
ВТО		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
Secti	Communications Unit
on	
Name	
Natio	Good governance and public participation
nal	
KPA	
Goal	Effective Public Participation, Good Governance and Partnerships
(s)	
IDP	Audio Visuals and Equipment hiring and maintenance
Proje	
ct	0.05.44
IDP Refer	6.3.5.4.1
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SDBI	Bottom
P	DOROTT
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Strat	Promote Public participation through implementation of the communication strategy
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Obje	
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Annu	4 Audio Visuals and Equipment programmes conducted by 30 June 2023
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Targe	
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Annu	4 Audio Visuals and Equipment programmes conducted by 30 June 2023
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Outp	
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Annu al KPI	nu	mber of audio visua	als and equipment coordinated					
mSC OA Amo unt/B udget	R	500 000. 00						
Muni cipal Class ificati on	CL	J/Audio Visuals and	I Equipment					
Annu al (Mea ns of Verifi catio n)	Or	der , invoice and d	elivery note					
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	Hiring and Maintainance of Audio Visuals equpment by 30 September 2021	Personnel: Assistant Manager, Communications Officer. Equipment: Laptop, Printer, Stationery, Procurement: Specification, Memo, Service provider appointed	Develop TOR for Audio visuals equipment and submit specification to BTO by July 2020	01 Audio Visuals equipment hired	Number of Audio Visuals hired	R 125 000,00	Order and Invoice

	2	Hiring and Maintainance of Audio Visuals equpment by 31 December 2021	Personnel: Assistant Manager, Communications Officer. Equipment: Laptop, Printer, Stationery, Procurement: Specification, Memo, Service provider appointed	Develop TOR for audio visuals equipment and submit specification to BTO by 31 December 2020	01 Audio Visuals equipment hired	Number of Audio Visuals hired	R 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 equpment by 30 June 2022	Personnel: Assistant Manager, Communications Officer. Equipment: Laptop, Printer, Stationery, Procurement: Specification, Memo, Service provider appointed	Develop TOR for audio visuals equipment and submit specification to BTO by 30 June 2021	01 Audio Visuals equipment hired	Number of Audio Visuals hired	R 125 000,00	Order and Invoice			
Secti on Name	Co	ommunications Unit									
Natio nal KPA		Good governance and public participation									
Goal (s)			cipation, Good Governance and I	Partnerships							
IDP Proje ct	Tra	anslation									

IDP	6.3.5.4.2	
Refer		
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SDBI	Botton	
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Strat	Promote Public participation through implementation of the communication strategy	
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Obje		
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Basel	04 Newsletters translated	
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Annu	04 newsletters translated by 30 June 2022	
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Targe		
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Annu	04 newsletters translated zcviht	
al		
Outp		
ut		
Annu	Number of newsletters translated	
al		
KPI		
mSC	R 60 000. 00	
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Annu al	Copies of translated newslettersl Copy of untranslated newsletter	
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ns of		

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	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 translate d newslett er
	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 translate d newslett er;
	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 translate d newslett er
	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 translate d newslett er		
Secti	Communications Unit	t							
on									
Name									
Natio	Good governance and	d public participation							
nal									
KPA									
Goal	Effective Public Partic	Effective Public Participation, Good Governance and Partnerships							
(s)									
IDP Drain	Branding and Marketi	Branding and Marketing							
Proje ct									
IDP	6.3.5.4.3								
Refer	0.3.3.4.3								
ence									
SDBI	Bottom								
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Layer									
Strat	Promote Public partic	cipation through implementation of	of the communication strategy		.	l			
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Annu	20 products procured	to brand and market municipal p	programmes by 30 June 2022						
al									
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Annu al	20	products procured	to brand and market municipal p	rogrammes				
Outp ut								
Annu	Nu	imber of products p	procured to brand and market mu	nicipal programmes				
al KPI								
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Annu al	Or	der & invoices of th	ne procured products					
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ns of								
Verifi								
catio								
n) SDBI	Q	Quarterly	Quarterly Inputs	Quarterly Activities (Item)	Quarterly	Quarterly Key	mSCO	Quarterl
P	u	Targets	quarterly inputs	Quarterly Addivided (item)	Output	Performance	A	y
Refer	а					Indicator	Amou	(Means
ence	r						nt	of
	t						(Quart erly)	Verificat
	e r						erry)	ion)
10.1.	1	5 products	Personnel: Assistant	Develop memo and specification To develop TOR service		Number of	R 500	Order &
1.3		procured to	Manager Communications	provider and submit specification to BTO by 30 July 2020,		products	000 00	invoices
		brand and	Officer Equipment : Laptop	monitor service provider; Approve products		procured to		of the
		market	Printer Stationery			brand and		procured
		municipal	Procurement: Specification			market		products

		programmes by 30 September 2021	Memo, service provider appointed		municipal programmes		
	2	5 products procured to brand and market municipal programmes by 30 Deccember 2021	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	monitor service provider; Approve products Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 October 2019, monitor service provider; Approve products	Number of products procured to brand and market municipal programmes	R 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
Secti on Name Natio nal KPA		ommunications Unit	d public participation				

Goal	Effective Public Participation, Good Governance and Partnerships
(s)	
IDP	Community outreaches
Proje	
ct	
IDP	6.3.5.4.4
Refer	
ence	
SDBI	Bottom
Р	
Layer	
Strat	Promote Public participation through implementation of the communication strategy
egic	Tromoto Tabilo participation uniough implementation of the communication strategy
Obje	
ctive	
Basel	12
ine	
Annu	08 Community Outreaches conducted by 30 June 2022
al	
Targe	
t	
Annu	08 Community Outreaches conducted by 30 June 2022
al	
Outp	
ut	
Annu	Number of communication plans implemented related to community outreaches conducted
al	
KPI	
mSC	300 000, 00
OA	
Amo	
unt/B	
udget	
Muni	CU/Community Outreach
cipal	
Class	

ificati on								
Annu al (Mea ns of Verifi catio n)	Со	mmunication Plans	s, Attendance Register and pictu	res, 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	Implement 2 communication outreaches by 30 September 2022	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	Develop a communication plan Develop memo and specification by 30 July 2020 Sommunity mobilisations by 30 August 2020	02 communic ation plans implement ed 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	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 communic ation plans implement ed 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	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 communic ation plans implement ed related to 2 community	Number of communication plans implemented related to community outreaches	R 75 000	Attendan ce Register s and pictures,	
			орронио л		outreaches conducted	conducted			
	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	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	o2 communic ation plans implement ed 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,	
	1								
IDP Proje ct	Le	gacy & Heritage pr	ogrammes						
IDP Refer ence	6.3	3.5.4.5							
Strat egic Obje ctive	Promote Public participation through implementation of the communication strategy								
Basel	12								
SDBI P Layer	Во	ttom							

Annu	02	Legacy Heritage ((LH) communication programme	es conducted by June 2023					
al									
Targe									
t									
Annu	02	Legacy Heritage ((LH) communication programme	es conducted					
al									
Outp									
ut			. (11)						
Annu	Nu	imber of Legacy He	eritage (LH) communication pro	grammes conducted					
al KPI									
mSC	D '	200 000 00							
OA	Γ\ 4	200 000 00							
Amo									
unt/B									
udget									
Muni	CL	J/Communication o	of legacy and heritage programn	nes					
cipal									
Class									
ificati									
on									
Annu	Со	mmunication Plan,	Attendance Registers and pho	tos, Close Out Reports					
al									
(Mea									
ns of									
Verifi									
catio									
n) SDBI	Q	Quarterly	Quarterly Inputs	Quarterly Activities (Item)	<u> </u>	Quarterly	Quarterly Key	mSCO	Quarterl
Р	u	Targets	Qualterly inputs	Qualitarity Activities (Itelli)		Output	Performance	A	y
Refer	a	1 41 9010				Juipui	Indicator	Amou	(Means
ence	r							nt	of
	t							(Quart	Verificat
	e							erly)	ion)
	r								

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	 Develop and Implement a communication plan, To develop TOR and specification and send to SCM by 31 July 2020 To undertake community mobilisations 31 August 2020; after completion of relevant communication programme finalise close out report 	02 Legacy Heritage (LH) communic ation programm es conducted	Number of Legacy Heritage (LH) communication programmes conducted	R 100 000 00	Attendan ce Register s, 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	Develop and Implement a communication plan, To develop TOR and specification and send to SCM by 31 July 2020 To undertake community mobilisations 31 August 2020; after completion of relevant communication programme finalise close out report	01 Legacy Heritage communic ation programm es conducted	Number of Legacy Heritage (LH) communication programmes conducted	R 100 000 00	Attendan ce Register s,photos, Photos and Invoice

on Name

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Natio	Good governance and public participation
nal	governance and passic participation
KPA	
Goal	Effective Public Participation, Good Governance and Partnerships
	Effective Fubilic Farticipation, Good Governance and Fartiferships
(s)	Niconstattes and to effect one direction
IDP	Newsletter and leaflet production
Proje	
ct	
IDP	6.3.5.4.6
Refer	
ence	
SDBI	Bottom
P	
Layer	
Strat	Promote Public participation through implementation of the communication strategy
egic	
Obje	
ctive	
Basel	4 Newsletters and 12 leaflets
ine	
Annu	4 newsletters and 12 leaflets produced by 30 June 2023
al	
Targe	
t	
Annu	4 newsletters and 12 leaflets produced annually
al	
Outp	
ut .	
Annu	Number of newsletters and leaflets produced
al	
KPI	
mSC	R 400 000 00
OA	
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Muni cipal									
Class									
ificati on									
Annu	Со	pies of the newslet	ters and leaflets produced						
al (Mea									
ns of									
Verifi									
catio n)									
SDBI	Q	Quarterly	Quarterly Inputs	Quarterly Activities (Item)	Quarterly	Quarterly Key	mSCO	Quarterl	
P Refer	u a	Targets			Output	Performance Indicator	A Amou	y (Means	
ence	r					maicator	nt	of	
	t						(Quart	Verificat	
	e r						erly)	ion)	
10.1.	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	To capturing of government programmes and writing stories by 30 Sep 2022 To editing of the newsletter stories by 30 September 2022 To develop and edit leaflet stories by 30 December 2022 Print newlsletter 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 newslett ers and leaflets produce d	
	2	1 newsletter and 3 leaflets produced by 30 December 2022	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification	To capturing of government programmes and writing stories by 30 Dec 202 To editing of the newsletter stories by 30 December 3. To develop and edit leaflet stories by 30 December 4.Print newlsletter 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 newslett ers and leaflets	

			Memo, service provider appointed		leaflets produced			produce d
	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	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 30March 2023 4. Print newlsletter 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 newslett ers and leaflets produce d
	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	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 30March 2023 4. Print newlsletter 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 newslett ers and leaflets produce d
Secti on Name	С	Communications Ur	it					
Natio nal KPA Goal (s)		-	d public participation	Partnerships				

IDP	Publicity Cost
Proje	
ct	
IDP	6.3.5.4.7
Refer	
ence	
SDBI	Bottom
P	
Layer	
Strat	Promote Public participation through implementation of the communication strategy
egic	
Obje	
ctive	
Basel	20 media publicity products produced annyally as per communication strategy
ine	
Annu	20 media publicity products procured to publisise municipal programmes by 30 June 2023
al	
Targe	
t	
Annu	20 media publicity products procured to publisise municipal programmes
al	
Outp	
ut	
Annu	Number of media publicity products procured to brand and market municipal programmes
al	
KPI	
mSC	R 300 000,00
OA	
Amo	
unt/B	
udget	
Muni	CU/Publicity Costs
cipal	
Class	
ificati	
on	

Annu al (Mea ns of Verifi catio n)	me	edia publicity produ	icts/ audio clips, cuttings and pho	otos				
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	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	To develop memo and specification by 31 July 2020. To develop content for publicity by 30 August 2019 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 programm es	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 310December 2022	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	To develop memo and specification by 31 August 2019. To develop content for publicity by 30 September 2019 To edit & proofread content for publicity and placed in relevant media by 30 Se	05 media publicity products procured to brand and market municipal programm es	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	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 publisise 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 programm es	procured to brand and market municipal programmes		audio clips, cuttings and photos
	4 05 media publicity products procured to publises municipal programmes by 30 June 2023	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	To develop memo and specification by 31 July 2. To develop content for publicity by 30 August To edit & proofread content for publicity and placed in relevant media by 30 September	05 media publicity products procured to brand and market municipal programm es	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
Secti on Name Natio nal	Communications Unit						
Goal (s)	Effective Public Partic	cipation, Good Governance and	Partnerships				
IDP Proje	Signage						
IDP Refer ence	6.3.5.4.8						
SDBI P Layer	Bottom						
Strat egic	Promote Public partic	sipation through implementation	of the communication strategy				

Obje									
ctive									
Basel	2								
ine									
Annu	02	municipal signage	packages produced by 30 June	2023					
al									
Targe									
t	00								
Annu	02	municipal signage	packages produced						
al									
Outp ut									
Annu	Nu	mher of municipal	signage packages produced						
al	ING	mber of manicipals	signage packages produced						
KPI									
mSC	R 2	200 000,00							
OA		,							
Amo									
unt/B									
udget									
Muni	CU	l/signage							
cipal									
Class									
ificati									
on									
Annu	Ord	der & Invoice of go	ods procured; photos of package						
al									
(Mea									
Verifi									
catio									
n)									
SDBI	Q	Quarterly	Quarterly Inputs	Quarterly Activities (Item)	Quarterly	Quarterly Key	mSCO	Quarterl	
Р	u	Targets			Output	Performance	Α	у	
Refer	а	_				Indicator	Amou	(Means	
ence	r						nt	of	
	t								

	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

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

IDP	6.3.5.4.9
Refer	
ence	
SDBI	Bottom
Р	
Layer	
Strat	Promote Public participation through implementation of the communication strategy
egic	
Obje	
ctive	
Basel	1 Communications Equipment Procured
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Annu	02 sets of communication equipment procured by 30 June 2023
al	
Targe	
t	
Annu	02 sets of Communications equipment procured
al	
Outp	
ut	
Annu	Number of sets of communication equipment procured
al	
KPI	
mSC	1 500 000, 00
OA	
Amo	
unt/B	
udget Muni	CU/Audio and visuals
	CO/Audio and visuals
cipal Class	
ificati	
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Annu	Order & Invoices of goods procured
al	Gradi & involution production
(Mea	
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Verifi								
catio								
n)								
SDBI	Q	-	Quarterly Inputs	Quarterly Activities (Item)	Quarterly	Quarterly Key	mSCO	Quarterl
Р	u	Targets			Output	Performance	Α	У
Refer	а					Indicator	Amou	(Means
ence	r						nt	of
	t						(Quart	Verificat
	е						erly)	ion)
	r							
10.1.	1	None					0	
1.9								
	2	1 set of	Personnel: Assistant	Develop memo and specification	1 set of	Number of sets	R 1	Order &
		Communication	Manager Communications		Communic	of	400	Invoices
		s equipment	Officer Equipment : Laptop		ations	communication	000,00	of goods
		procured by 30	Printer Stationery		equipment	equipment		procured
		December 2020	Procurement: Specification		procured:	procured		
			Memo, service provider					
			appointed					
	3	None	None	None	None	None	R 0,00	None
		A ant of	Darraga la Assistant	Develop many and an efficient	4	Number of acti	D 400	Nama
	4	1 set of	Personnel: Assistant	Develop memo and specification	1 set of	Number of sets	R 100	None
		Communication	Manager Communications		Communic	of	000,00	
		s equipment	Officer Equipment: Laptop		ations	communication		
		procured by 30	Printer Stationery		equipment	equipment		
		December 2020	Procurement: Specification		procured:	procured		
			Memo, service provider					
			appointed					

OFFICE OF THE MUNICIPAL	OFFICE OF THE MUNICIPAL MANAGER – IDP AND PMS									
Section Name	Office of	the Municipal Mana	ager							
National KPA	Good Go	Good Governance and Public Participation								
Goal (s)	Effective	Effective Public Participation, Good Governance and Partnerships								
IDP Project	IDP	IDP								
IDP Reference	6.3.5.2.1	6.3.5.2.1								
SDBIP Layer	Top Laye	Top Layer								
Strategic Objective	To create	To create a conducive environment for participatory development and promote a culture of good governance by 2027								
Baseline	1 IDP ad	opted								
Annual Target	1 IDP de	veloped and sent to	Council for adoptio	n by 30 June 2	023					
Annual Output	1 IDP de	veloped and sent to	Council for adoptio	n						
Annual KPI	Number	of IDPs developed	and sent to Council	for adoption						
mSCOA Amount/Budget	R 310 00	00,00								
Municipal Classification	OMM/IDI	P								
Annual (Means of	IDP docu	ument, Council Res	olution, IDP Proces	s plan						
Verification)										
SDBIP Reference	Quarte	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA	Quarterly		
	r	Targets	Inputs	Activities	Output	Performance Indicator	Amount	(Means of		
				(Item)			(Quarterly)	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	Developmen t 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/Researc h 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/Resear ch	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	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,

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 May 2023 Section Name 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 Section Name Condition and Finalise IDP roadshows consultation held conduct consultation held and sent to Council for adoption. Resolution Resolution Resolution All IDP developed and sent to Council for adoption. Council for adoption. Section Name Office of the Municipal Manager National KPA Good governance and public participation Effective Public Participation, Good Governance and Partnerships		Draft IDP for 4	2. To	2. Community		Council
2022 Facilitate the adoption of the Final ANDM IDP by Council and submission to the relevant structures by 30 May 2023 IDP Reference Good Governance and public participation Good Governance and Partnerships				, ,		
2. Facilitate the adoption of the Final ANDM IDP by Council and submission to the relevant structures by 30 May 2023 May 2024 May 2025 May 2024 May 2025 May 2024 May 2025 May 2025 May 2025 May 2026 May 2026 May 2027 May 2026 May 2027 May 2027 May 2027 May 2027 May 2028 May 2028 May 2029 May 2029						Resolution
adoption of the Final ANDM IDP by Council and submission to the relevant structures by 30 May 2023 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 Top Reference 6.3.5.2.2 SDBIP Layer Strategic Objective Strengthening Oversight Structures to eliminate mal administration, corruption, non-compliance and non-performance Report (APR) Annual Target 4 Approved Quarterly Performance Reports; 1 Approved Mild-term Management Report; 1 Approved Annual Report, 2 Approved Annual Report, 3 Approved Annual Report, 4 Approved Annual Report, 4 Approved Annual Report, 4 Approved Annual Report, 5 Reports Section Re						
Final ANDM IDP by Council and submission to the relevant structures by 30 May 2023 Section Name Office of the Municipal Manager National KPA Good governance and Partnerpships IDP Project Performance Monitoring and Evaluation IDP Reference 6.3.5.2.2 SDBIP Layer Strategic Objective Strengthening Oversight Structures to eliminate mal administration, corruption, non-compliance and non-performance by 2027 Baseline 4 Approved Quarterly Performance Reports ; 1 Approved Mid-term Management Report, 1 Approved Annual Report, 2 Approved Annual Report, 3 Approved Annual Report, 3 Approved Annual Report, 3 Approved Annual Report, 4 Approved Cuarterly Performance Reports; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved Annual Report, 3 Approved Annual Report, 4 Approved Annual Report, 5 Approved Annual Report, 6 Approved Annual Report, 7 Approved Annual Report, 8 Approved Annual Report, 8 Approved Annual Report, 8 Approved Annual Report, 9 A				•		
by Council and submission to the relevant structures by 30 May 2023 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 For Layer Strategic Objective Strengthening Oversight Structures to eliminate mal administration, corruption, non-compliance and non-performance by 2027 Baseline 4 Approved Quarterly Performance Reports; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved Annual Performance Report (APR) Annual Target Annual Output 4 Approved Quarterly Performance Reports; 1 Approved Mid-term Management Report; 1 Approved Annual Report,		1 · · · · · · · · · · · · · · · · · · ·				
submission to the relevant structures by 30 May 2023 Section Name Office of the Municipal Manager National KPA Good governance and public participation Goal (s) Goarmance and Partnerships IDP Project Performance Monitoring and Evaluation IDP Reference G.3.5.2.2 SDBIP Layer Strategic Objective Strengthening Oversight Structures to eliminate mal administration, corruption, non-compliance and non-performance by 2027 Baseline 4 Quarterly Performance Reports; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved 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 (APR) Annual Output 4 Approved Quarterly Performance Reports; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved Annual Performance Report (APR) Annual KPI Number of Performance Monitoring Reports developed, Number of Key Annual Plans/ Reports finalised SCOA Amount/Budget R 530 000,00			•	1 .		
the relevant structures by 30 May 2023 Section Name Office of the Municipal Manager National KPA Good governance and public participation, Good Governance and Partnerships IDP Project Performance Monitoring and Evaluation Fig. 2.2 SDBIP 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 (APR) Annual Output 4 Approved Quarterly Performance Reports; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved Annual Performance Report (APR) Annual KPI Number of Performance Monitoring Reports developed, Number of Key Annual Plans/ Reports finalised SCOA Amount/Budget R 530 000,00				• •		
structures by 30 May 2023 Section Name Office of the Municipal Manager National KPA Good governance and public participation Goal (s) Effective Public Participation, Good Governance and Partnerships IDP Reference 6.3.5.2.2 SDBIP 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 Approved 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 Performance Report (APR) Annual Output 4 Approved Quarterly Performance Reports; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved Annual Performance Report (APR) Performance Report Annual KPI Number of Performance Monitoring Reports developed, Number of Key Annual Plans/ Reports finalised SCOA Amount/Budget R 530 000,00						
May 2023 IDP document and get Council to adopt it						
Section Name Office of the Municipal Manager National KPA Good governance and public participation, Good Governance and Partnerships IDP Project Performance Monitoring and Evaluation Strategic Objective Strengthening Oversight Structures to eliminate mal administration, corruption, non-compliance and non-performance Report (APR) Annual Target 4 Approved Quarterly Performance Reports; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved Annual Report, 1 Approved Annual Report, 1 Approved Annual Report Approved Annual Report Annual KPI Number of Performance Monitoring Reports developed, Number of Key Annual Plans/ Reports finalised MSCOA Amount/Budget R 530 000,00				adoption.		
and get Council to adopt it and get Council to adopt it adopt it and get Council to adopt it and		Way 2023				
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 Reports; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved 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 (APR) Annual Output 4 Approved Quarterly Performance Reports; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved Annual Performance Report (APR) Annual KPI Number of Performance Monitoring Reports developed, Number of Key Annual Plans/ Reports finalised SCOA Amount/Budget R 530 000,00						
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 Goal S. SDBIP Layer Strategic Objective Strengthening Oversight Structures to eliminate mal administration, corruption, non-compliance and non-performance by 2027 Baseline 4 Quarterly Performance Reports; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved Annual Performance Report (APR) Annual Target 4 Approved Quarterly Performance Reports; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Appr			_			
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 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 by 30 June 2023 Annual KPI Number of Performance Monitoring Reports developed, Number of Key Annual Plans/ Reports finalised R 530 000,00						
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			ασοριιι			
Goal (s) Effective Public Participation, Good Governance and Partnerships IDP Project Performance Monitoring and Evaluation IDP Reference 6.3.5.2.2 SDBIP 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 Repor	Section Name	Office of the Municipal Manager				
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,	National KPA	Good governance and public participa	ition			
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,	Goal (s)	Effective Public Participation, Good				
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	, ,	· ·				
SDBIP 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 Performance Report Number of Performance Monitoring Reports developed, Number of Key Annual Plans/ Reports finalised mSCOA Amount/Budget R 530 000,00	IDP Project	Performance Monitoring and Evaluatio	n			
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 Report	IDP Reference	6.3.5.2.2				
Baseline 4 Quarterly Performance Reviews held; 1 Mid-term review session; 1 SDBIP Developed; 1 Annual Report, 1 Annual Performance Report (APR) 4 Approved Quarterly Performance Reports; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved Annual Performance Report by 30 June 2023 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	SDBIP Layer	Top Layer				
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 Number of Performance Monitoring Reports developed, Number of Key Annual Plans/ Reports finalised mSCOA Amount/Budget R 530 000,00	Strategic Objective	Strengthening Oversight Structures to	eliminate mal administrat	ion, corruption, non-compl	liance and non-performan	ce by 2027
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 R 530 000,00	Baseline	4 Quarterly Performance Reviews held	; 1 Mid-term review sess	ion; 1 SDBIP Developed; 1	1 Annual Report, 1 Annual	Performance Report (APR)
Annual Output 4 Approved Quarterly Performance Reports; 1 Approved Mid-term Management Report; 1 Approved Annual Report,	Annual Target	4 Approved Quarterly Performance Re	ports; 1 Approved Mid-t	erm Management Report;	1 Approved Annual Repo	ort, 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		Performance Report by 30 June 2023				
Annual KPI Number of Performance Monitoring Reports developed, Number of Key Annual Plans/ Reports finalised mSCOA Amount/Budget R 530 000,00	Annual Output	4 Approved Quarterly Performance Re	ports; 1 Approved Mid-t	erm Management Report;	1 Approved Annual Repo	ort, 1 Approved Annual
mSCOA Amount/Budget R 530 000,00		•				
	Annual KPI	Number of Performance Monitoring Re	eports developed, Numbe	r of Key Annual Plans/ Re	ports finalised	
Municipal Classification OMM/Monitoring and Evaluation	mSCOA Amount/Budget	R 530 000,00				
	Municipal Classification	OMM/Monitoring and Evaluation				

Annual (Means of Verification)	Quarterly	y Reports; Mid-term	Report; Annual Pe	rformance Repo	rt; Approved SDBIP	; Council Resolutions		
SDBIP Reference	Quarte r	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.5.2	2	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							

Complete 5	Personnel:	1. Review &	1. Approved	Number of activities	R 200	Quarter 1
Targets:	Municipal	Report on	Quarter 1	completed	000,00	Performance
1. 1st Quarter	Manager	1st Quarter	Performance			ReportCoun
Performance	Senior	performance	Report			cil
Report by 31	Management	information2	2.1st quarter			Resolutions
October 20222.	Full		performance			
Prepare and	Management	Consolidate	report submitted			
submit draft	Manager IDP &	& Submit	to National			
Annual Report	PMS	Quarter1	Treasury,			
template to all	Admin	report to	Provincial			
departments by	Support Logistic	National	Treasury &			
30 October 2022	s:	Treasury,	COGTA			
5. Consolidate	Invitations	Provincial	3. 1st quarter			
and submit the	Venue	Treasury &	performance			
draft Annual	Agenda	COGTA3.	report uploaded			
Report to	Attendance	Submit	on the municipal			
MANCO by 31st	register	Quarter1	website			
December 2022		report for	4. Draft Annual			
		uploading	Report submitted			
		on the	to Council for			
		website	noting			
		4. Prepare				
		and submit				
		draft Annual				
		Report				
		template to				
		all				
		departments				
		5.				
		Consolidate				
		and submit				
		the draft				
		Annual				
		Report to				
		Council for				
		noting.				

 3	1. Review &	Personnel:	1. Review &	1. Approved	Number of activities	R 100	Quarterly
	Report on 2nd	Municipal	Report on	Quarter 2 Report	completed	000,00	Review
	Quarter	Manager	2nd Quarter	2. Approved			Reports
	performance	Senior	performance	Mid-term			Attendance
	information by 22	Management	information	Performance			Registers
	January 2023	Full	2. Review	Report			Mid-term
	2. Review and	Management	and Report	3. Adopted			Review
	Report on Mid-	Manager IDP &	on Mid-term	Annual Report			Report;
	term	PMS	Performanc	4. Draft SDBIP			Draft SDBIP
	Performance by	Admin Support	е				Council
	25 January 2023	Logistics:	3. Finalise				Resolutions
	3. Finalise	Invitations	Annual				
	Annual Report	Venue	Report and				
	and submit to	Agenda	submit to				
	Council for	Attendance	Council for				
	noting in January	register	adoption				
	2023 and for		4.				
	adoption by 31		Consolidate				
	March 2023		& Submit				
	4. Consolidate &		Quarter 2				
	Submit Quarter 2		and Mid-				
	and Mid-term		term reports				
	reports to		to National				
	National		Treasury,				
	Treasury,		Provincial				
	Provincial		Treasury &				
	Treasury &		COGTA				
	COGTA by 31		6. Submit				
	January 2023		Quarter 2				
	6. Submit		and Mid-				
	Quarter 2 and		term				
	Mid-term Reports		Reports for				
	for uploading on		uploading				
	the website 5		on the				
	February 2023		website				

4	1	Complete 2	Personnel:	1. Review &	1. Approved 3rd	Number of activities	R 130	Quarterly
		Target:	Municipal	Report on	quarter	completed	000,00	Review
		1. 3rd Quarter	Manager	3rd Quarter	performance			Reports
		performance	Senior	performance	report			Approved
		information by 30	Management	information	3.3rd quarter			SDBIP
		April 2023	Full	2.Consolidat	performance			Council
		2. Consolidate	Management	e & Submit	report submitted			Resolutions
		Draft SDBIP	Manager IDP &	Quarter 3	to National			
		2022-2023 and	PMS	report to	Treasury,			
		submit to	Admin Support	National	Provincial			
		Executive Mayor	Logistics:	Treasury,	Treasury &			
		for Approval by	Invitations	Provincial	COGTA			
		28th June 2023	Venue	Treasury &	3.3rd quarter			
			Agenda	COGTA	performance			
			Attendance	3. Submit	report uploaded			
			register	Quarter3	on the municipal			
				report for	website			
				uploading				
				on the				
				website				

NICIPAL MANAGER - LEGAL SERVICES
Legal Services
Good governance and public participation
Effective Public Participation, Good Governance and Partnerships
Legal Support and Representation
6.3.3.5.1.
Ensure the full implementation of ANDM Litigation Strategy
4

Annual Target	Provide 4 Progress Reports on	ovide 4 Progress Reports on Status of ANDM Legal Services Support by 30 June 2023								
Annual Output	4 Progress Reports on Status of	f ANDM Legal	Services Supp	port Provided by 30	June 2023					
mSCOA Amount/Budget	3 000 000 00									
Municipal Classification	OMM/Legal Services/ Legal Su	oport and Repr	esentation							
Annual (Means of Verification)	4 Progress Reports on Status of	f ANDM Legal	Services Supp	port						
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)	Quarter ly (Means of Verifica tion)		
10.1.4.1		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 Stakehold ers: All appointed law firms, Various govt departmen ts	1. Consultation with respective departments, Facilitate the appointment of law firms, conduct legal research, court representation with instructed law firms, solicit report from law firms, 2. Prepare Litigation Register, Submit litigation register to accounting officer and	1 Progress Report on Status of ANDM Legal Services Support Provided	Number of Targets Completed	750 000 00	Progres s Reports on Status of ANDM Legal Service s		

respective
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
Tionada

2	Complete	Personnel	1. Consultation	1 Progress	Number of Targets	750 000 00	Progres
	1 Target:	: Legal	with respective	Report on	Completed		s
	1. Provide	Services	departments,	Status of			Reports
	1 Progress	Personnel,	Facilitate the	ANDM			on
	Reports on	All Depts	appointment of	Legal			Status
	Status of	Stakehold	law firms,	Services			of
	ANDM	ers: All	conduct legal	Support			ANDM
	Legal	appointed	research, court	Provided			Legal
	Services	law firms,	representation				Service
	Support by	Various	with instructed				S
	31	govt	law firms, solicit				
	December	departmen	report from law				
	2022	ts	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				
			Submitted				

			policies, facilitate meeting of district legal services forum, draft and finalise Progress Report on Status of ANDM Legal Services Support Provided				
3	Complete 1 Target: 1. Provide 1 Progress Reports on Status of ANDM Legal Services Support by 30 March 2023	Personnel : Legal Services Personnel, All Depts Stakehold ers: All appointed law firms, Various govt departmen ts	1. Consultation with respective departments, Facilitate the appointment of law firms, conduct legal research, court representation with instructed law firms, solicit report from law firms, 2. Prepare Litigation Register, Submit litigation register to accounting officer and respective	1 Progress Report on Status of ANDM Legal Services Support Provided	Number of Targets Completed	750 000 00	Progres s Reports on Status of ANDM Legal Service s

				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	Personnel:	1. Consultation	1 Progress	Number of Targets	750 000 00	Progres
		1 Target:	Legal	with respective	Report on	Completed		S
		1. Provide	Services	departments,	Status of			Reports
		1 Progress	Personnel,	Facilitate the	ANDM			on
		Reports on	All Depts	appointment of	Legal			Status
		Status of	Stakehold	law firms,	Services			of
		ANDM	ers: All	conduct legal	Support			ANDM
		Legal	appointed	research, court	Provided			Legal
		Services	law firms,	representation				
L	L	1	1	L	l .	I .		

Support by	Various	with instructed	Sei	ervice
30 June	govt	law firms, solicit	s	
2023	departmen	report from law		
	ts	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		

				Services Support Provided						
Section Name	Legal Services									
National KPA	Good governance and public pa	rticipation								
Goal (s)	Effective Public Participation, G	ood Governan	ce and Partne	rships						
IDP Project	Alfred Nzo District Legal Service	s' Forum								
IDP Reference	6.3.3.5.2									
Strategic Objective	Ensure a fully functional Alfred N	ure a fully functional Alfred Nzo District Legal Services' Forum								
Baseline	1									
Annual Target	Hold four Alfred Nzo District Leg	jal Services' F	orum meeting	s by 30 June 2023						
Annual Output	Four Alfred Nzo District Legal S	ervices' Forum	n meetings hel	d by 30 June 2023						
mSCOA Amount/Budget	0.00									
Municipal Classification	OMM/Legal Services/ Alfred Nz	o District Lega	l Services' Fo	rum						
Annual (Means of Verification)	Attendance Register, Meeting N	linutes								
Annual KPI	Number of Alfred Nzo District Le	gal Services'	Forum meetin	gs held						
SDBIP Reference	Supply Chain Management/Procurement Plan	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarter ly (Means of Verifica tion)		

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, Attendanc e Register. Equipmen t: 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		invitatio n 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, Attendanc e Register. Equipmen t: Projector, Pointer.	Complete the following activities: 1. Develop Invitations and meeting Agenda 2. Develop and fnalise minutes	One Alfred Nzo District Legal Services' Forum meeting held	Number of Targets Completed	R 0.00	Invitatio n to attend meeting Meeting Minutes

3	Complete	Personnel	Complete the	One Alfred	Number of Targets	R 0.00	Invitatio
	1 Target:	: District	following	Nzo	Completed		n to
	1. Hold one	Legal	activities:	District			attend
	Alfred Nzo	Services	1. Develop	Legal			meeting
	District	Forum	Invitations and	Services'			Meeting
	Legal	members	meeting Agenda	Forum			Minutes
	Services'	Logistics:	2. Develop and	meeting			
	Forum	Invitations,	fnalise minutes	held			
	meeting by	Venue,					
	31 March	Agenda,					
	2023.	Attendanc					
		e Register.					
		Equipmen					
		t:					
		Projector,					
		Pointer.					
4	Complete	Personnel:	Complete the	One Alfred	Number of Targets	R 0.00	Invitatio
	1 Target:	District	following	Nzo	Completed		n to
	1. Hold one	Legal	activities:	District			attend
	Alfred Nzo	Services	1. Develop	Legal			meeting
	District	Forum	Invitations and	Services'			Meeting
	Legal	members	meeting Agenda	Forum			Minutes
	Services'	Logistics:	2. Develop and	meeting			
	Forum	Invitations,	fnalise minutes	held			
	meeting by	Venue,					
	30 June	Agenda,					
	2023	Attendanc					
		e Register.					
		Equipment					
		: Projector,					
		Pointer.					

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	Ensure full implementation of the Risk Management Framework and Policy
Objective	
Baseline	1 Strategic and Oerational 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 0	00.00						
Municipal Classification	0							
Annual (Means of Verification)	Term	s of Referenc	e; Risk Profile; A	Attendance regist	er;			
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.7.1	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, Managemen t, Mayoral Committee, Audit Committee, Risk Managemen t 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	Personnel:	1. Conduct risk	1.Draft Risk Assessment Report	Number of Risk	150 000.00	Risk registers			
	•	Risk	Risk	assessment for	2. Approval of the risk registers	registers	100 000.00	Thom regions			
		Assessme	Manager,	the entire	by Risk Management	Toglotoro					
		nt Report	Managemen	municipality by	Committee';						
		1	t, Mayoral	May 30; 2023;	3. Report to Senior Manco,						
		Approval	Committee,	2. Table the	Audit Committee, Mayoral						
		of the risk	Audit		Committee on the outcome of						
				draft report to Risk	the risk assessment.						
		registers	Committee,		the risk assessment.						
		by Risk	Risk	Management							
		Managem	Managemen	Committee for							
		ent	t Personnel.	approval by 30							
		Committee	Equipment :	June 2023							
		';	Desktop,								
		1 Report	Stationery,								
		to , Audit	Printer								
		Committee									
		, on the									
		outcome									
		of the risk									
		assessme									
		nt.									
IDP Reference	6.3.5	.8.4									
SDBIP Layer		Top Layer									
Strategic	Ensu	Ensure full implementation of ANDM Risk Management Strategy									
Objective											
Baseline		4 Meetings									
Annual Target		4 Risk Management Meetings held quarterly by 30 June 2023									
Annual Output	4 Die	Risk Management Meetings									
Annual KPI		nber of risk management meetings held									

mSCOA	R150	000. 00						
Amount/Budget								
Municipal	RMU/	Maintain Effe	ctiveness of Ris	k Management Co	ommittee			
Classification								
Annual (Means of	RMC	Meeting Minu	tes; Attendance	Registers				
Verification)								
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.7.4	1	Hold 1 Risk Managem ent Committee meeting by 30 October 2022	Personnel: Senior Risk Officer, Risk Manager Municipal Manager Risk Managemen t Committee Audit Committee Mayoral Committee Equipment: Stationery, Desktop, Printer,	1. Coordinate siiting of the RMC Meeting 2. Attend Audit Committee to Present RMC Report 3. Present Report to Mayoral Committee	1 RMC Meeting held Complete 2 actitivities: 1. Present risk management committee report to Audit Committee Meeting 2. Present Report to Mayoral Committee	Number of risk management meetings held	R37 500.00	Attendance Registers
	2	Hold 1 Risk Managem ent Committee meeting by 31 January 2023	Venue Personnel: Senior Risk Officer, Risk Manager Municipal Manager Risk Managemen t Committee Audit	1. Coordinate siiting of the RMC Meeting 2. Attend Audit Committee to Present RMC Report 3. Present Report to	1 RMC Meeting held Complete 2 actitivities: 1. Present risk management committee report to Audit Committee Meeting 2. Present Report to Mayoral Committee	Number of risk management meetings held	R37 500.00	Attendance Registers

		Committee Mayoral Committee Equipment: Stationery, Desktop, Printer, Venue	Mayoral Committee				
	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 actitivities: 1. Present risk management committee report to Audit Committee Meeting 2. Present Report to Mayoral Committee	Number of risk management meetings held	R37 500.00	Attendance Registers
	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 actitivities: 1. Present risk management committee report to Audit Committee Meeting 2. Present Report to Mayoral Committee	Number of risk management meetings held	R37 500.00	Attendance Registers

			Mayoral					
			Committee					
			Equipment:					
			Stationery,					
			Desktop,					
			Printer,					
			Venue					
Section Name	Risk	<u>l</u> Management	<u> </u> Unit					
National KPA			ance and Redu	ce Risk				
Goal (s)		•		d Governance and	Partnerships			
IDP Project			•	ompliance Framev	•			
IDP Reference	6.3.5.	8.5		'				
SDBIP Layer	Bottor	n Layer						
Strategic	Ensur	e full impleme	entation of AND	M Risk Manageme	ent Strategy			
Objective				_				
Baseline	Distric	t Wide Comp	liance Register					
Annual Target	1 Dist	rict Wide Con	npliance Frame	work Reviewed by	30 June 2023			
Annual Output	1 Dist	rict Wide Con	npliance Frame	work Reviewed				
Annual KPI	Numb	er of District \	Wide Compliand	e Framework Rev	iewed and Implemented			
mSCOA	R 0,00)						
Amount/Budget								
Municipal	Risk/F	Review,Impler	ment and Monito	or Risk Compliance	e Framework			
Classification								
Annual (Means of	Quart	erly Reports						
Verification)				T			1	
SDBIP Reference	Qua	Quarterly	Quarterly	Quarterly	Quarterly Output	Quarterly Key	mSCOA	Quarterly (Means
	rter	Targets	Inputs	Activities		Performance	Amount	of Verification)
				(Item)	_	Indicator	(Quarterly)	
10.1.7.5	1	Reports	Personnel:	Monitoring and	Report	Number of deviation	R0.00	Report
		on the stat	Senior Risk	tracking the		reports		
		e of	Officer, Risk	implementation				
		complianc	Manager	of				
		e with	Equipment:	statutes/laws/le				
		laws, and	Stationery,	gislations				
		regulation	Desktop,	through				

	s by 30 Septembe r 2022	Printer, Venue, Local Government Acts and Policies	walkthrough and verification.				
2	Reports on the stat e of complianc e with laws, and regulation s 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/le gislations through walkthrough and verification.	Report	Number of deviation reports	R0.00	Report
3	Reports on the stat e of complianc e with laws, and regulation s 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/le gislations through walkthrough and verification.	Report	Number of deviation reports	R0.00	Report
4	Reports on the stat e of complianc e 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

П		laws, and	Stationery,	gislations				
		regulation	Desktop,	through				
		s by 30	Printer,	walkthrough				
		June 2023	Venue,	and verification.				
		04.10 2020	Local	and vormounom				
			Government					
			Acts and					
			Policies					
Section Name	Risk N	Management		1	1	- L		
National KPA	Good	Governance	and Public Part	icipation				
Goal (s)			•	d Governance and	•			
IDP Project	Risk F	revention Fra	amework - Anti-	Fraud Awareness	Compaigns			
IDP Reference	6.3.5.	8.6						
SDBIP Layer	Bottor	m Layer						
Strategic	Ensur	e full impleme	entation of the a	inti-corruption strat	tegy			
Objective								
Baseline	None							
Annual Target	1 Anti	-Fraud Aware	eness Compaigr	ns by 30 June 2023	3			
Annual Output	1 Anti	- Fraud Awar	eness Compain	gs Conducted by J	June 2023			
Annual KPI	Numb	er of Anti- Fra	aud Awareness	Compaings Condu	ucted			
mSCOA	R100	000.00						
Amount/Budget								
Municipal	RMU/	Risk Prevent	tion Framework.	•				
Classification								
Annual (Means of	Attend	dance register	r, Workshop Ma	inual				
Verification)								
SDBIP Reference	Qua	Quarterly	Quarterly	Quarterly	Quarterly Output	Quarterly Key	mSCOA	Quarterly (Means
	rter	Targets	Inputs	Activities		Performance	Amount	of Verification)
				(Item)		Indicator	(Quarterly)	
	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 compaings 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	ı						
National KPA			and Public Part	icipation					
Goal (s)				d Governance and	l Partnerships				
IDP Project				PI Act implementati					
IDP Reference	6.3.5								
SDBIP Layer		Layer							
Strategic Objective			entation of the F	Risk Management	Strategy				
Baseline	0								
Annual Target		PI Act Risk Re							
Annual Output	Full i	Full implementation of ANDM Risk Management Strategy by 30 June 2023							
Annual KPI			ct risk assessm						
mSCOA	150 (00.00							
Amount/Budget									
Municipal Classification	Com	pliance with P	OPI Act						

Annual (Means of Verification)	POPI	Act risk regis	ter					
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.7.7	1	1Approved TOR by 30 Septembe r 2022;	Personnel: Risk Manager, Managemen t, Mayoral Committee, Audit Committee, Risk Managemen t 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 Assessme nt Report 1 Tabling of the POPI Act risk register to Manco, Risk Managem ent Committee '; Audit Committee	Personnel: Risk Manager, Managemen t, Audit Committee, Risk Managemen t 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	Personnel:	1. Hold	1. Quartely report on status of	Number of Action	None	Report	
		implement	Risk	sessions with	POPI Act implementation	Plans addressed			
		ation of	Manager,	management/					
		POPI Act	Managemen	ICT AND					
		risk	t, Audit	Communication					
		mitigating	Committee,	units to assess					
		plans	Risk	compliance					
			Managemen	with POPI Act,					
			t Personnel.	2. Review					
			Equipment :	documents to					
			Desktop,	verify extent of					
			Stationery,	compliance					
			Printer	with POPI Act.					
	4	Monitor	Personnel :	1. Hold	Quartely report on status of	Number of Action	None	Report	
		implement	Risk	sessions with	POPI Act implementation	Plans addressed			
		ation of	Manager,	management/					
		POPI Act Managemen ICT AND							
		risk	t, Audit	Communication					
		mitigating	Committee,	units to assess					
		plans	Risk	compliance					
			Managemen	with POPI Act,					
			t Personnel.	2. Review					
			Equipment :	documents to					
			Desktop,	verify extent of					
			Stationery,	compliance with POPI Act.					
Castian Nama	Dials N	Managan ant	Printer	with POPI Act.					
Section Name National KPA		Management	and Public Parti	oination					
				Governance and	Dartnarahina				
Goal (s) IDP Project					Partnerships				
IDP Reference	BCP Phase Two - Implementation and Training								
	6.3.5.8.8								
SDBIP Layer	Bottom Layer Strongthon Governance and Reduce Rick								
Strategic	Strengthen Governance and Reduce Risk								
Objective Baseline	0								
	Full Impelemntation of Business Continuity Plan								
Annual Target				Jimiuny Plan					
Annual Output	INUITID	DEI OI DUP (es	t and trainings						

Annual KPI	Numb	er of BCP tes	st and trainings									
mSCOA	200 0	00.00										
Amount/Budget												
Municipal	Busin	ess Continuit	y Plan									
Classification												
Annual (Means of	Traini	Fraining manual										
Verification)												
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
10.1.7.8	1	1Approved TOR by Septembe r 2022;	Personnel: Risk Manager, Managemen t, Mayoral Committee, Audit Committee, Risk Managemen t Personnel.E quipment: 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	Finalisatio n of scm processes s in appointing the service provider	Personnel: Risk Manager, Managemen t, Mayoral Committee, Audit Committee, Risk Managemen t Personnel.	1. Follow up with SCM 2. Assist SCM with technical information of the project and make presentation to the bid evauation committee	Number of bids responded.	Number of service provider appointed	R200 000.00	Order Number				

		Equipment : Desktop, Stationery, Printer					
3	Exercising and plan maintenan ce	Personnel: Risk Manager, Managemen t, Mayoral Committee, Audit Committee, Risk Managemen t Personnel. Equipment: Desktop, Stationery, Printer	1. Compile a testing plan, 2. Conduct test 3. Ongoing testing, review, auditng and updating the BCMS to ensure alignment to changing business dynamics.	Testing plan/manual	Number of testing plan compiled Number of test conducted.	R0.00	Testing Plan/ Manual
4	Establishin g the continuity culture	Personnel: Risk Manager, Managemen t, Mayoral Committee, Audit Committee, Risk Managemen t Personnel. Equipment: Desktop, Stationery, Printer	1. Develop a training plan for all levels of stuff, 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

Section Name	Specia	pecial Programmes Unit									
National KPA	Good	Good governance and public participation									
Goal (s)	Effecti	ve Public Part	icipation, Good (Governance and Partne	erships						
IDP Project	Youth	Development	and Transformat	tion Programme							
IDP Reference	6.3.5.3	3.1									
SDBIP Layer	Top La	ayer									
Strategic Objective		o identify skills, coordinate youth empowerment for economic growth and development expand, encourage youth through training and education in ollaboration with other stakeholders									
Baseline		ZONGO CARON									
Annual Target	Youth	Development	and Transformat	tion Programmes coord	dinated by 30 Ju	ne 2023					
Annual Output	Youth	Development	and transformati	on Programmes coord	inated						
Annual KPI	Numbe	er of Youth De	evelopment and	Transformation Program	mmes coordinat	ed					
mSCOA Amount/Budget	R935 (00.00									
Municipal	SPU/Y	outh Develop	ment and Transf	ormation Programme							
Classification		·		o o							
Annual (Means of Verification)	Conce	Concept document, Terms of Reference; Report and Attendance Registers									
SDBIP Reference	Quar ter										
10.1.8.1	1	250 000									

4 Youth Developme	Personnel: Youth	Develop Concept Document;	3 Youth Development	Number of activities completed	Proposals, Reports and Attendance
nt and	Coordinator;	proposal	and	Completed	Registers
Transformat	Manager SPU	Invitations of	Transformation		registers
ion	Logistics:	relevant	programmes		
programme	Venue;	stakeholders	coordinated		
s	Stationery;	Logistics	Coordinated		
coordinated:	Agenda;	arrangements			
1. youth	Attendance	arrangements			
council	register				
meeting	Procurement:				
coordinated	Memo;				
by 30	Specification				
september	opcomodiion				
2022					
2. Youth					
Outreach					
information					
Engagemen					
t by 30					
September					
2022 3.					
Carreer					
exhibition					
by 30					
September					
2022.					
4. Youth					
skills					
developmen					
t by 30					
September					
2022					

2	3 Youth	Personnel:	1.Develop	2 Youth	Number of Youth	R 90 000,00	Proposals; Reports
	Developme	Youth	Proposa,	Development	Development and		and Attendance
	nt and	Coordinator;	Invitations of	and	Transformation		Registers
	Transformat	Manager SPU	relevant	Transformation	Programmes coordinated		
	ion	Logistics:	stakeholders	programmes			
	programme	Venue;	Logistics	coordinated			
	S	Stationery;	arrangement				
	coordinated:	Agenda;					
	1. Youth	Attendance					
	Council	register					
	Meeting	Procurement:					
	coordinated	Memo;					
	by 30	Specification					
	December						
	2022						
	2. Youth						
	Outreach						
	and Moral						
	Regeneratio						
	n						
	coordinated						
	by 30						
	December						
	2022 3.						
	Provision of						
	Support by						
	30						
	December						
	2022						

3	3 Youth	Personnel	Develop Concept	Youth	Number of Youth	R 235 000,00	Proposal; Attendance
	Developme	:Youth	Document;	Development	Development and		register; report
	nt and	Coordinator;	proposal	and	Transformation		0 , 1
	Transformat	Manager	Invitations of	Transformation	Programmes coordinated		
	ion	SPULogistics:	relevant	programmes	3		
	programme	Venue;	stakeholdersLogi	coordinated			
	s	Stationery;	stics				
	coordinated:	Agenda;	arrangements				
	1. Grade 12	Attendance	3				
	Achievers	registerProcur					
	Awards	ement: Memo;					
	coordinated	Specification					
	by 30 March	•					
	2023						
	2. Youth						
	Outreach						
	and						
	information						
	Engagemen						
	t by 30						
	March 2023						
	3. Youth						
	Council						
	Meeting by						
	30 March						
	2023						
4	4 Youth	Personnel	Develop Concept	5 Youth	Number of Youth	360 000	attandance register,
	Developme	:Youth	Document;	Development	Development and		proposal, Report
	nt and	Coordinator;	proposal	and	Transformation		
	Transformat	Manager SPU	Invitations of	Transformation	programmes coordinated		
	ion	Logistics:	relevant	programmes			
	programme	Venue;	stakeholders	coordinated			
	S	Stationery;	Logistics				
	coordinated:	Agenda;	arrangements				
	1. Youth	Attendance					
	Coops	register					
	support	Procurement:					

	program by	Memo;					
	30 June	Specification					
	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						
Section Name	Special Programmes	Unit					
IDP Project	HIV AND AIDS, TB AV	WARENESS					
IDP Reference	6.3.5.3.2						
SDBIP Layer	Top Layer						
Strategic Objective		ties about HIV and	d AIDS epidemic and	d its impact in the	socio economic developmen	nt of the individual, fam	ilies and community at
Baseline	large R280 000.00						
Daseille	R200 000.00						
Annual Target	6 HIV and AIDs, TB A	wareness Prograr	nmes coordinated b	y 30 June 2023			
Annual Output	6 HIV and AIDS, TB A	wareness Progra	mmes Coordinated				

Annual KPI	Numb	Number HIV and AIDS, TB Awareness Programmes coordinated										
SDBIP Reference	Quar ter	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	Personnel: Manager SPU, HIV/AIDS Coordinator Logistics: Venue;	1.Develop Proposal/Concept Document, Invitations of relevant stakeholders	HIV and AIDS, TB Awareness programmes coordinated	Number of HIV & AIDS Programmes coordinated	R 20 000,00	Proposal, Attendance register and Report				
		1, She Conquers Campaign by 30 September 2022	Stationery; Agenda; Attendance register Procurement: Memo; Specification	Logistics arrangement								
	2	Coordinate 1 HIV & AIDS, TB Awareness Programs	Personnel: Manager SPU, HIV/AIDS Coordinator Logistics: Venue; Stationery;	1.Develop Proposal/Concept Document, Invitations of relevant stakeholders Logistics	HIV and AIDS, TB Awareness programmes coordinated	Number of HIV & AIDS Programmes coordinated	R 120 000,00	Proposal, Attendance register and Report				
		1. World AIDS Day by 15 Dec 2022	Agenda; Attendance register Procurement: Memo; Specification	arrangement								
	34	coordinate 2 HIV & AIDS, TB Awareness Programs1. Condom	Personnel: Manager SPU, HIV/AIDS CoordinatorLo gistics: Venue;	1.Develop Proposal/Concept Document,Invitati ons of relevant stakeholdersLogi stics 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	Stationery;						
		Mar	Agenda;						
		20232,Worl	Attendance						
		d TB Day by 31 March	registerProcur						
		20231.	ement: Memo;						
		Candle	Specification						
		Light	Specification						
		Memorial by							
		30 June							
		2023							
Section Name	Speci	al Programmes	Unit						
IDP Project	HIV AI	ND AIDS, TB C	are & Support						
•									
Strategic Objective	To su	o 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 coord	inated by 30 June	2023			
Annual Output	8 HIV	and AIDS, TB,	Care and Support	Programmes coord	inated				
Annual KPI	Numbe	er of HIV and A	IDS, TB, Care and	d Support Programm	es coordinated				
mSCOA	R161 (000.00							
Amount/Budget									
Municipal Classification	SPU/H	IIV and AIDS;	ΓB Co-ordination (Care and Support Pro	ogrammes				
Annual (Means of Verification)	Conce	Concept Documents; Proposal; Attendance register and Close Out Reports							
SDBIP Reference	Quar	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of	
	ter	Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)	
10.1.8.3	1	3 HIV and	Personnel:	Develop Proposal	2 HIV and	Number of HIV and AIDS,	R41 000.00	Proposal, Attendance	
		AIDS, TB,	HIV and AIDS	Invitations of	AIDS, TB,	TB, Care and Support		register and Close Out	
		Care and	Coordinator;	relevant	Care and	programmes coordinated		Reports	
	1	l	I	i			1	1	

Support	Manager SPU	stakeholders	Support			
programme	Logistics:	Logistics	programmes			
s	Venue;	arrangements	coordinated			
coordinate	Stationery;	arangomonio	oooran atou			
d:	Agenda;					
1.DAC	Attendance					
Meeting by	register					
30	Procurement:					
Septermber	Memo;					
2022	Specification					
2. Capacity						
building by						
30						
September						
2022						
3. Civil						
Society						
Meeting by						
30						
September						
2022						
2 3	Personnel:	Develop Concept	3	Number of HIV and AIDS,	35 000	Proposal, Attendance
HIV/AIDS,T	HIV and AIDS	Document	HIV/AIDS,TB,	TB, Care and Support		register and Close Out
B, Care	Coordinator;	Invitations of	Care Support	programmes coordinated		Reports
Support	Manager SPU	relevant	programmes			
programme	Logistics:	stakeholders	Conducted			
s	Venue;	Logistics				
Conducted:	Stationery;	arrangements				
1. DAC	Agenda;					
Meeting	Attendance					
2. PLWHA's	register					
support by	Procurement:					
15	Memo;					
December	Specification					
2022						
3. Civil						

	Society Meeting						
3	2 HIV and AIDS, TB, Care and Support programme s 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 programme s 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	R460 000.00							
Amount/Budget								
Municipal	SPU/District Gender Programme							
Classification								
Annual (Means of Verification)	Concept Document, Proposals, Reports and Attendance Registers							
SDBIP Reference	Quar	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means o
	ter	Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	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 Register

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

	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 empowerme nt 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	Speci	al Programme	s Unit									
National KPA	Good	Good governance and public participation										
Goal (s)	Gover	Effective Public Participation, Good Governance and Partnerships										
IDP Project	Co-ord	dination of Dist	rict Children's De	evelopment Programm	es, Care and Su	upport						
IDP Reference	6.3.5.3	3.5										
SDBIP Layer												
Strategic Objective		ilitate the crea		nment that will be con-	ducive for growth	h and development of children	by coordinating gove	ernment departments and				
Baseline	8											
Annual Target	8 Chil	dren's Develo	oment Programm	nes coordinated by 30	June 2023							
Annual Output	8 Child	dren's Develop	ment Programm	es coordinated by 30 .	June 2023							
Annual KPI	Numb	er of children's	development pro	ogrammes coordinated	b							
mSCOA Amount/Budget	R 357	000.00										
Municipal Classification	SPU/	Co-ordination of	of District Childre	n's Development Prog	rammes, Care a	and Support						
Annual (Means of Verification)	Propo	Proposals, Reports and Attendance Register										
SDBIP Reference	Quar ter	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					

		2 Children's	Personnel:	Develop Proposal	Number of	Number of		Proposal
		developmen	Children's		Children'sdeve	Children'sdevelopment		Attendance Register
		t	Coordinator;	Invitations of	lopment	programmes coordinated		Close-out report
		programme	Manager SPU	relevant	programmes	Programmer		
		coordinated:	Logistics:	stakeholders	coordinated			
		oooramatoa.	Invitations;	otanonoidoro	ocoramatoa			
		1.Early	Venue;	Finalise Logistical				
		Parenting	Stationery;	arrangements				
		Indaba	Agenda;	arrangements				
		coordinated	Attendance					
		by 30	register					
		September	Procurement:					
		2022 2.	Memo;					
		Sanitary	Specification					
		Dignity	Specification					
		Campaign						
		by 30						
		September						
		2022						
		2022						
1	2	2	Porconnol:	Dovolon	Number of	Number of Children's	P100 000 00	Droposal
	2	2 Children's	Personnel:	Develop Proposallovitation	Number of	Number of Children's	R100 000.00	Proposal Attendance
	2	Children's	Children's	ProposalInvitation	Children's	development	R100 000.00	Attendance
	2		Children's Coordinator;	ProposalInvitation s of relevant	Children's development		R100 000.00	Attendance RegisterClose-out
	2	Children's developmen t	Children's Coordinator; Manager	ProposalInvitation s of relevant stakeholdersFinal	Children's development programmes	development	R100 000.00	Attendance
	2	Children's developmen t programme	Children's Coordinator; Manager SPU Logistics :	ProposalInvitation s of relevant stakeholdersFinal ise Logistical	Children's development	development	R100 000.00	Attendance RegisterClose-out
	2	Children's developmen t programme coordinated:	Children's Coordinator; Manager SPU Logistics: Invitations;	ProposalInvitation s of relevant stakeholdersFinal	Children's development programmes	development	R100 000.00	Attendance RegisterClose-out
	2	Children's developmen t programme coordinated:	Children's Coordinator; Manager SPU Logistics: Invitations; Venue;	ProposalInvitation s of relevant stakeholdersFinal ise Logistical	Children's development programmes	development	R100 000.00	Attendance RegisterClose-out
	2	Children's developmen t programme coordinated: 1. Christmas	Children's Coordinator; Manager SPU Logistics: Invitations; Venue; Stationery;	ProposalInvitation s of relevant stakeholdersFinal ise Logistical	Children's development programmes	development	R100 000.00	Attendance RegisterClose-out
	2	Children's developmen t programme coordinated: 1. Christmas party for	Children's Coordinator; Manager SPU Logistics: Invitations; Venue; Stationery; Agenda;	ProposalInvitation s of relevant stakeholdersFinal ise Logistical	Children's development programmes	development	R100 000.00	Attendance RegisterClose-out
	2	Children's developmen t programme coordinated: 1. Christmas party for OVC's	Children's Coordinator; Manager SPU Logistics: Invitations; Venue; Stationery; Agenda; Attendance	ProposalInvitation s of relevant stakeholdersFinal ise Logistical	Children's development programmes	development	R100 000.00	Attendance RegisterClose-out
	2	Children's developmen t programme coordinated: 1. Christmas party for OVC's programme	Children's Coordinator; Manager SPULogistics: Invitations; Venue; Stationery; Agenda; Attendance registerProcur	ProposalInvitation s of relevant stakeholdersFinal ise Logistical	Children's development programmes	development	R100 000.00	Attendance RegisterClose-out
	2	Children's developmen t programme coordinated: 1. Christmas party for OVC's programme coordinated	Children's Coordinator; Manager SPULogistics: Invitations; Venue; Stationery; Agenda; Attendance registerProcur ement:	ProposalInvitation s of relevant stakeholdersFinal ise Logistical	Children's development programmes	development	R100 000.00	Attendance RegisterClose-out
	2	Children's developmen t programme coordinated: 1. Christmas party for OVC's programme coordinated by 05	Children's Coordinator; Manager SPULogistics: Invitations; Venue; Stationery; Agenda; Attendance registerProcur ement: Memo;	ProposalInvitation s of relevant stakeholdersFinal ise Logistical	Children's development programmes	development	R100 000.00	Attendance RegisterClose-out
	2	Children's developmen t programme coordinated: 1. Christmas party for OVC's programme coordinated by 05 December	Children's Coordinator; Manager SPULogistics: Invitations; Venue; Stationery; Agenda; Attendance registerProcur ement:	ProposalInvitation s of relevant stakeholdersFinal ise Logistical	Children's development programmes	development	R100 000.00	Attendance RegisterClose-out
	2	Children's developmen t programme coordinated: 1. Christmas party for OVC's programme coordinated by 05 December 2022.	Children's Coordinator; Manager SPULogistics: Invitations; Venue; Stationery; Agenda; Attendance registerProcur ement: Memo;	ProposalInvitation s of relevant stakeholdersFinal ise Logistical	Children's development programmes	development	R100 000.00	Attendance RegisterClose-out
	2	Children's developmen t programme coordinated: 1. Christmas party for OVC's programme coordinated by 05 December 2022. 2. Childrens	Children's Coordinator; Manager SPULogistics: Invitations; Venue; Stationery; Agenda; Attendance registerProcur ement: Memo;	ProposalInvitation s of relevant stakeholdersFinal ise Logistical	Children's development programmes	development	R100 000.00	Attendance RegisterClose-out
	2	Children's developmen t programme coordinated: 1. Christmas party for OVC's programme coordinated by 05 December 2022.	Children's Coordinator; Manager SPULogistics: Invitations; Venue; Stationery; Agenda; Attendance registerProcur ement: Memo;	ProposalInvitation s of relevant stakeholdersFinal ise Logistical	Children's development programmes	development	R100 000.00	Attendance RegisterClose-out

	nt by 30 October 2022.						
3	2. Children's developmen t 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 developmen t	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
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	Numb	Number of Disability Programmes coordinated										
mSCOA Amount/Budget	R205	000.00										
Municipal Classification	SPU/E	District Disability	y Programmes									
Annual (Means of Verification)	Conce	Concept Document, Proposal Close-out reports and Attendance Register										
SDBIP Reference	Quar ter	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 Programme s coordinated: 1. Disability forum by 30 August 2022, 2. Disability Economic summit by 30 September 2022	Personnel: Disability Coordinator; Manager SPULogistics: Venue; Stationery; Agenda; Attendance registerProcur ement: Memo; Specification;	1. Develop Proposal 2. Invitations of relevant stakeholders4. Finalise logistical arrangements	2 Disability Programmes coordinated	Number of disability programmes coordinated	R40 000.00	Proposal, Close-out reportsAttendance Register				
	2	2 Disability Programme s coordinated: 1. International Day for Persons with Disabilities by 30 November	Personnel: Disability Coordinator,M anager SPU Disability Forum Members Stakeholders.L ogistics: 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 Programme s coordinated: 1. Disability School Achievers Awards by 30 January 2023 2. Special School Assistance program by 30 March 2023	Personnel: Disability Coordinator,M anager SPU,Disability Forum Members Stakeholders Logistics: Venue;Station ery; Agenda; Attendanceregi ster 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 Programme s coordinated: 1. Disability Education Program by 30 May 2023 2, Deaf	Personnel: Disability Coordinator,M anager SPU,Disability Forum Members Stakeholders,L ogistics: 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	Stationery;	5. Draft Close out				
	by 30 May	Agenda;	report				
	2023	Attendance					
		register					
		Procurement:					
		Memo;					
		Specification;					
Section Name	Special Programmes	S Unit					
National KPA	Good governance ar	nd public participat	on				
Goal (s)	Effective Public Parti	•					
	Governance and Par	•					
IDP Project	Older Person's Care	and Support Prog	ammes				
IDP Reference	6.3.5.3.7						
SDBIP Layer							
Strategic Objective	To coordinate and fa	cilitate the integrat	ion and mainstreamin	ng of Older Perso	ons programmes to keep soc	ietal norms and values	and to maintain their
	respect and dignity						
Baseline	7						
Annual Target	12 Older Person's Ca	are and Support P	ogrammes coordinat	ed by 30 June 20	023		
Annual Output	12 Older Person's Ca	are and Support P	ogrammes coordinat	ed			
Annual KPI	Number of Older Per	sons Care and Su	oport Programmes co	oordinated			
mSCOA	R380 000.00						
Amount/Budget							
Municipal	SPU/ OLDER PERS	ONS CARE AND	SUPPORT				
Classification							
Annual (Means of	Concept Documents	,Proposal; Close-	Out Reports, Attenda	nce Registers; D	elivery Notes		
Verification)							

SDBIP Reference	Quar	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of
	ter	Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)
10.1.8.7	1	2 Older	Personnel:	Develop	3 Older	Number of Older Persons	R100 000.00	Proposal;
		Persons	Persons	Proposal;	Persons Care	Care and Support		Close-Out Report
		Care and	Coordinator;	Invitations of	and Support	Programmes coordinated		Attendance Register
		Support	Manager SPU	relevant	Programmes			
		Programme	Logistics:	stakeholders	coordinated			
		s	Venue;	Finalise Logistical				
		coordinated:	Stationery;	arrangements				
			Agenda;	Develop closeout				
		1. Older	Attendance	reports				
		Persons	register					
		Project	Procurement:					
		Support	Memo;					
		programme	Specification;					
		s						
		coordinated						
		by 30						
		September						
		2022 2.						
		Economic						
		Epowermen						
		t by 30						
		september						
		2022.						
	2	2 Older	Personnel:	Develop Concept	Older persons	Number of Older Persons	R 130 000.00	Concept Documents;
		Persons	Persons	Documents;	health	Care and Support		Proposal
		Care and	Coordinator;	Proposal	awarness	Programmes coordinated		Close-Out Report
		Support	Manager SPU	Invitations of	conducted;			Attendance Register
		Programme	Logistics:	relevant	older person's			
		S	Venue;	stakeholders	project			
		coordinated:	Stationery;	Finalise Logistical	supported;			
		1. Older	Agenda;	arrangements	awarnes on			
		persons	Attendance	Develop closeout	human rights			
		Month	register	reports	conducted			
		Commemor	Procurement:					
		ation						

	coordinated by 30 Nov 2022 2. Older Persons Fun day by 15 Dec 2022	Memo; Specification;					
3	1 Older Persons Care and Support Programme s coordinated: 1. Dialogue on Older Persons Heath 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:	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	register									
		30 june 2023	Procurement: Memo;									
		2023	Specification;									
			opcomouncin,									
						1						
Section Name	Specia	al Programmes	Unit									
National KPA	Good	Good governance and public participation										
Goal (s)		ve Public Partic	•									
IDP Project		nance and Part	mersnips ursary Programme									
ibr Froject	Iviayoi	ai Education Bi	uisary Frogramme	,								
IDP Reference	6.3.5.3	3.9										
SDBIP Layer												
Strategic Objective	To unl	eash the poten	tial of human mind	d trough learning								
Baseline	1											
Annual Target	Mayor	al EducationBu	rsary Intervention	Programmes coordinate	nated by 30 June	2023						
Annual Output	2 May	oral Education	Bursary Intervention	on Programmes coor	dinated by 30 Jur	ne 2023						
Annual KPI	Numb	er of Mayoral E	ducation Bursary	Intervention Program	mes coordinated							
mSCOA	250 00	00										
Amount/Budget	200 00											
Municipal	SPU/C	Community Emp	powerment Progra	ımme								
Classification			J									
Annual (Means of Verification)	Conce	Concept document/Report and Attendance Registers, Payment Vouchers and Report										
SDBIP Reference	Quar	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of				
	ter	Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)				

	3	1 Mayoral Education Bursary Intervention Programme s coordinated	Personnel :Youth Coordinator; Assistant Manager Youth Development and Transformation Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo;	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.
			Specification					
Section Name	Specia	l Programmes	Unit					
National KPA	Good (governance an	d public participation	on				
Goal (s)	Effectiv	ve Public Partic	cipation, Good Gov	vernance and Partne	erships			
IDP Project	Youth	Office						
IDP Reference	6.3.5.3	3.10						
SDBIP Layer								
Strategic Objective	To pro	mote access o	f young to basic se	ervices	<u> </u>	1	<u> </u>	1
Baseline	0							
Annual Target	1 funct	ioning youth of	fice by 30 June 2	2023				
Annual Output	1 funct	ioning youth of	fice					

Annual KPI	numbe	number of services provided									
mSCOA	30 000	0.00									
Amount/Budget											
Municipal	SPU/Y	SPU/Youth Office									
Classification											
Annual (Means of	visitato	risitaton reports									
Verification)											
SDBIP Reference	Quar	uar Quarterly Quarterly Quarterly Quarterly Quarterly Key mSCOA Amount Quarterly (Means of									
	ter	Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)			
	3	delivery	Personnel:	1. Develop check	Delivery	no of office items	30 000	Delivery Register			
		register of	Youth Officer	list for al items to	register of all	procured					
		all item	Logistics:	be procured	items procured						
		procured for		2. facilitate							
		the office by	Procurement:	procurement of all							
		30 Mar	Memo;	items							
		2023 Specification									
	•			•	•		•				

Section Name	Water Services Authority								
National KPA/Priorit y Area	Basic Servic	Basic Service Delivery							
Goal (s)	Basic Servic	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 sys	Optimise systems, administration and operating procedures							
Baseline	25 000 Indigent households verified								

Annual Target	30 000	0 Indigent	t households	verified on the indigent register by 30 Ju	ine 2023					
Annual Output	30 000	0 Indigent	t households	verified on the indigent register						
Annual KPI	Numbe	Number of indigent households verified on the indigent register								
mSCOA Amount/Bu dget	830 00	330 000.00								
Municipal Classificati on	WSA/F	VSA/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	Quart er	Quart erly Target s	Quarterl y Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
11.3.1.1	1	1.Appo intmen t of Servic e Provid	1.FBS Coordina tor, 2.WSA Manager, 3.Verifica	1.Appoinmentt of service provider 2. Conduct an awareness campaign	Attendance Register Appointment Letter	1. Appointment letter 2. Awareness campaign attendance register	182 000,00	1. Appointment letter 2. Attendance register		

2	1.Verifi	1. Local	1.Collect indigent application forms	Indigent Verifcation List	10 000 households		Progress
	cation	Municipal	from Local Municipalities.	3	verified through	216 000,00	report
	of 10	ity FBS	2. Verify indigent application forms		indigent verification	,	•
	000	Coordina	using ANDM verification system		system by 30		
	house	tors	3. Compile verification report		December 2022		
	holds	2.	·		Awareness		
	across	ANDM -			campaign		
	ANDM	FBS			attendance register		
	by	coordinat					
	30th	or					
	Decem	3.CDW's					
	ber	•					
	2022	4. Data					
	Verific	capturers	1.Collect indigent application forms		10 000 households		
	ation		from Local Municipalities.		verified through		
	of 10		2. Verify indigent application forms		indigent verification		
	000		using ANDM verification system		system		
	house		3. Compile verification report				
	holds						
	across						
	ANDM						
	by 30						
	Septe						
	mber						
	2020						
3	1.	1. Local	1.Collect indigent application forms	Indigent Verifcation List	10 000 households		Progress
	Verific	Municipal	from Local Municipalities.		verified through	216 000,00	report
	ation	ity FBS	Verify indigent application forms		indigent verification		
	of 10	Coordina	using ANDM verification system		system by 31		
	000	tors	Compile verification report		March 2023		
	house	2.					
	holds	ANDM -					
	across	FBS					
	ANDM	coordinat					
	by	or					
	31st	3.CDW's					

		March						
		2023	4. Data					
		2023						
			capturers			10 000 households	1	
						verified through		
						indigent verification		
						system		
	4	1.Verifi	1. Local	1.Collect indigent application forms	Indigent Verifcation List	10 000 households		Progress
	4	cation	Municipal	from Local Municipalities.	indigent venication List	verified through	216 000,00	_
		of 10	ity FBS	2. Verify indigent application forms		indigent verification	210 000,00	report
		000	Coordina			_		
				using ANDM verification system 3. Compile verification report		system by 30 June 2023		
		house holds	tors 2.	1				
				Indigent Register		compile Indigent		
		across	ANDM -			Register by 30		
		ANDM	FBS			June 2023		
		by 30	coordinat					
		June	or					
		2023	3.CDW's					
			4. Data					
			capturers					
Section	Water	Services A					1	1
Name			-					
National	Good (Governanc	e and Publi	c Participation				
KPA								
Goal (s)	Basic S	Service De	elivery and C	Community Empowerment				
IDP Project	Clima							
,	te							
	Chan							
	ge							
IDP	 							
Reference								
SDBIP	Botto							
Layer	m							
	Layer							

Strategic Objective	Promot	e safety a	nd a healthy	environment							
Baseline	0										
Annual Target	2 Sprin	gs rehabil	iated in Mata	atiele LM and Winnie Madikizela Mandel	a LM and ANDM Climate Change	e strategy Reviewal 30	June 2023				
Annual Output	2 Sprin	2 Springs Rehabilitated in Matatiele LM and Winnie Madikizela Mandela LM by ANDM Climate Change Strategy Reviewal by 30 june 2023									
Annual KPI	Numbe	Number of Springs Rehabilitated in Matatiele LM and Winnie Madikizela Mandela LM									
mSCOA Amount/Bu dget	R 1 200	R 1 200 000									
Municipal Classificati on	WSA/C	WSA/Climate change									
Annual (Means of Verification	Approv	ed TOR, A	Advert, Purcl	nase orders, Spring Rehabiliation Impact	Report, Climate Change Strategy	y Report					
Annual (Means of Verification)	Approv	Approved ToR, advert, Purchase order.									
SDBIP Reference	Quart er	Quart erly Target s	Quarterl y Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			

11.3.1.2	1	1. Develo ped Terms of Refere nce for Mveny ane Spring s Rehabi litation in Matati ele LM by 30 July 2022 2. Develo p Terms of	1. Personn el: Environm ental Manage ment Officer, Environm ental Manager, WSA manager	1. Develop Terms of Reference by 10th July 2022 2. Submit Terms of Reference to HOD for approval by 15 July 2022. 3	1. Signed Terms of Reference	1. Terms of reference for Mvenyane and Baleni springs rehabitation signed by 15 July 2022	R 0.00	1. Approved ToR
		Rehabi	WSA					
			manager					
		Matati						
		p Tormo						
		of						
		Refere						
		nce for						
		Baleni						
		Spring						
		s						
		Rehabi						
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2022						
2 1.	1.	Facilitate Advertisement of Terms of	Advert	1.Advertise Terms		Advert
Adve		Reference	, ideal	of Reference by 15	-	7.070.1
se th		undertake stakeholder consultation		December 2022		
Tern		4. Conduct Trainings by 31 December				
of	ental	2020				
Refe	re Manage					
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Mve						
ane	Environm					
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by 1	manager					

Decem	2.		
ber	Service		
2022	Provider		
2.	3. Project		
Adverti	Beneficia		
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Terms	l lies		
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Refere			
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Baleni			
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Refere			
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Decem			

2022 4. Develo p specifi cations for First Aids, Health and Safety Trainin gs by 15 Decem ber 2022 3. Facilia te Climat e Chang e adapta tion and Mitigati on trainin gs by 15 Decem ber ber con con trainin gs by 15 Decem ber	, , , , , , , , , , , , , , , , , , , ,	1	1	
4. Develo p specifi cations for First Aids, Health and Saftery Trainin gs by 15 Decem ber 2022 3. Facilita te Climat e e Chang e e adapta tion and Mitigati on trainin gs by 15 Decem ber	ber			
4. Develo p specifi cations for First Aids, Health and Saftery Trainin gs by 15 Decem ber 2022 3. Facilita te Climat e e Chang e e adapta tion and Mitigati on trainin gs by 15 Decem ber	2022			
p specifications for First Aids, Health and Safety Trainin gs by 15 Decem ber Chang e adapta tion and Mitigati on trainin gs by 15 Decem ber Decem ber Chang e adapta tion and Mitigati on trainin gs by 15 Decem ber Decem ber Decem ber Chang e ber Decem	4.			
p specifications for First Aids, Health and Safety Trainin gs by 15 Decem ber Chang e adapta tion and Mitigati on trainin gs by 15 Decem ber Decem ber Chang e adapta tion and Mitigati on trainin gs by 15 Decem ber Decem ber Decem ber Chang e ber Decem	Develo			
specifi cations for First Aids, Health and Safety Trainin gs bby 15 Decem ber 2022 3. Facilita te Climat e Chang e adapta tion and Mitigati on trainin gs by 15 Decem ber le according to the control of				
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	specifi			
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	cations			
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 5 Decem ber 6 Decem ber 6 Decem ber 6 Decem ber 7 Decem ber 8 Decem ber				
Aids, Health and Safety Trainin gs by 15 Decem ber 2022 3. Facilita te Climat e Climat e e Chang e adapta tion and Mitigati on trainin gs by 15 Decem ber gs by 15 Decem ber	First			
Health and Safety Trainin gs by 15 Decem ber Climat e Climat e Adapta tion and Mitigati on trainin gs by 15 Decem ber ber ber adapta tion and Mitigati on trainin gs by 15 Decem ber				
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 ber	Health			
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	and			
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	Safety			
gs by 15 Decem ber 2022 3. Facilita te Climat e Chang e adapta tion and Mitigati on trainin gs by 15 Decem ber	Trainin			
15 Decem ber 2022 3. Facilita te Climat e Chang e adapta tion and Mitigati on trainin gs by 15 Decem ber				
Decem ber 2022 3. Facilita te Climat e Chang e adapta tion and Mitigati on trainin gs by 15 Decem ber	95 by 15			
ber 2022 3. Facilita te Climat e Chang e adapta tion and Mitigati on 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				
3. Facilita te Climat e Chang e adapta tion and Mitigati on trainin gs by 15 Decem ber				
Facilita te Climat e Chang e adapta tion and Mitigati on trainin gs by 15 Decem ber	2022			
te Climat e Chang e adapta tion and Mitigati on trainin gs by 15 Decem ber	3. 			
Climat e Chang e adapta tion and Mitigati on trainin gs by 15 Decem ber				
e Chang e adapta tion and Mitigati on trainin gs by 15 Decem ber	te			
Chang e adapta tion and Mitigati on trainin gs by 15 Decem ber				
e adapta tion and Mitigati on trainin gs by 15 Decem ber				
adapta tion and Mitigati on trainin gs by 15 Decem ber				
tion and Mitigati on trainin gs by 15 Decem ber				
and Mitigati on trainin gs by 15 Decem ber	adapta			
Mitigati on trainin gs by 15 Decem ber				
on trainin gs by 15 Decem ber	and			
trainin gs by 15 Decem ber				
gs by 15 Decem ber				
15	trainin			
15	gs by			
ber	15			
	Decem			
	2022			

3	Spring	1.	1. Progress Report for Mvenyane and	1. Progress Report	1. Number of		1. Progress
Ü	S	Personn	Baleni Springs rehabilitation by 30	2. Attendance Register	springs	_	Report
	Rehabi	el:	March 2023 2. Facilitate a District	2. 7 ttoridanoo registor	rehabilitated by 30		2.
	litation	Environm	Climate Change Committee		March 2023		Attendence
	progre	ental	Omnate Grange Committee		2. Number of		register
	ss	Manage			District Climate		register
	report	ment			Change Committee		
	by 30	Officer,			Sitted		
	March	Environm			Silled		
	2023	ental					
	2.	Manager, WSA					
	Facilita						
	te a	manager					
	District	and PMU					
	Climat	Technicia					
	е	n					
	Chang						
	е						
	Commi						
	ttee by						
	30						
	March						
	2023						
4		1.	Final Report for Mvenyane and	1. Final Report of Springs	Number of springs		1. Final
	spring	Personn	Baleni Springs rehabilitation by 30	rehabilitated in Mvenyane	rehabilitated by 30	1 200 000,00	Report for
	S	el:	March 2023 2. Final Climate	and Baleni Villages	June 2023		Springs
	rehabil	Environm	Change Strategy Report	2. Final Report of Climate	2. Number of		Rehabilitatio
	itation	ental		Change Strategy Report	Climate Change		n
	Final	Manage			reports		2. Reviewed
	Report	ment					Climate
	for	Officer,					Change
	Mveny	Environm					Strategy
	ane	ental					
	(Matati	Manager,					
	ele	WSA					
	LM)	manager					
	and	2.					

	Balen				
	(Winn	Provider			
	е				
	Madik	i			
	zela				
	Mande				
	la LM)				
	by 15 May				
	2022				
	2.				
	Final				
	Repor	t			
	Clima	:			
	е				
	chang				
	е				
	strate	9			
	У				
	review	′			
	al				
Section Name	Water Services	s Authority			
National	Basic Service I	Delivery			
KPA					
Goal (s)	Basic Service I	Delivery and C	community Empowerment		
SDBIP	Botto				
	m				
	Layer				
IDP Project	Community Ba	sed Natural R	esource Management		
IDP	6.3.1.1.2				
Reference					

SDBIP Layer												
Strategic Objective	Promot	te safety a	nd a healthy	v environment								
Baseline	2 Alien	2 Alien Invasive Plant clearing projects										
Annual Target	01 proj	01 project of alien plants cleared in Mkhemane Catchment Area and Gobodweni Catchment by 30 June 2023										
Annual Output	01 proj	ect of alie	n plants clea	red per each area in Mkhemane Catchme	nt Area, Nkanji Catchment area	and Gobodweni Catch	ment by 30 June 202	23				
Annual KPI	Numbe	er of projec	cts of alien p	lants cleared in each catchment area								
mSCOA Amount/Bu dget	R 800 (000										
Municipal Classificati on	WSA/B	WSA/Basic Service Delivery and Community Empowerment										
Annual (Means of Verification	Approv	ed Terms	of Referenc	e, Advert, Purchase Order, Progress Repo	orts, Close Out Report with maps	5						
SDBIP Reference	Quart er	Quart erly Target s	Quarterl y Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
11.3.1.2	1	1. Develo p of Terms of Refere nce for the Establi	1. Ward Councillo r and Environm ental Manage ment Officials 2.	Develop Terms of Reference and submit to HOD by 30 July 2022 Procure Working Tools and Protective Clothing by 30 September 2022 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 Specification s				

shmen	Environm			
t of	ental			
CBNR	Manage			
M	ment			
	Officer			
project s by	3.			
30 July 2022	Environm			
2022	ental			
	Manager			
Develo				
pment				
of				
specifi				
cation				
for .				
supply				
and				
deliver				
y of				
workin				
g tools				
,				
protect				
ive				
clothin				
g and				
Chains				
aw by				
30 July				
2022				
3.				
Develo				
pment				
of				
specifi				
cation				
for				

2	Health and Safety trainin gs, CBNR M trainin gs and Chains aw trainin gs 30 July 2022 Adverti semen t of Terms of Refere nce for estabis hment of Comm unity Based Natura I Resou rce Manag ement by 15 Decem	1.Mkhem ane catchme nt Area A Beneficia ries 3.uMzimv ubu LM Ward Councillo r 4. Environm ental Manage ment Officer 5. Environm ental 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 beneficieries 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 benenficiaries 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 Chothing and Chainsaw
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	ber 2022						
3	1. Progre ss Report on Hector s cleare d in Mkhe mane and Gobod weni CBNR M by 30 March 2023	1.Mkhem ane catchme nt Area A Beneficia ries 3.uMzimv ubu LM Ward Councillo r 4. Environm ental Manage ment Officer 5. Environm ental 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 Report s for both Mkhe mane and Gobod weni CBNR	1.Mkhem ane catchme nt Area A Beneficia ries 3.uMzimv ubu LM Ward Councillo r 4.	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

		М	Environm						
		Project	ental						
		s by	Manage						
		30	ment						
		June	Officer						
		2023	5.						
			Environm						
			ental						
			Manager						
Section	Water S	Services A		I					
Name			·						
National	Good g	overnanc	e and public	participation					
KPA									
Goal (s)	Basic S	ervice De	elivery and C	ommunity Empow	erment				
			1	T			1	1	
SDBIP	Тор								
Layer	Layer								
IDP Project	Water S	Safety Pla	n						
IDP	6.3.1.1.	3							
Reference									
Strategic	Ensure	Blue drop	o (BD) compl	liance throughout	the District				
Objective									
Baseline	03 Wat	er Safety	Plan HIRA						
Annual	01 Wat	er Safety	Plan HIRA f	or 7 WTW comple	ted by 30 June 2023				
Target		2. Traile. Carety . Ident . In the completed by 50 dans 2020							
Annual	01 Wat	er Safety	Plan HIRA f	for 7 WTW comple	eted				
Output									
Annual KPI	Number of water safety plans HIRA completed for WTW								
mSCOA	R 800 (00,00							
Amount/Bu									
dget									

Municipal Classificati on Annual (Means of Verification)	Approv	WSA/Water Safety Plan Approved Project Terms of Reference, Advert, Purchase Order, HIRA Register, Completed Water Safety Plan HIRA Reports										
SDBIP Reference	Quart er	Quart erly Target s	Quarterl y Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
11.3.1.3	1	1. Develo pment of Terms of Refere nce, submit to HOD by30 Septe mber 2022 2. Presen tation of Terms of Refere nce to the Bid specification	1. Personn el: Water Quality Technolo gist, Environm ental Manager, WSA Manager, WSP Manager	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,				

F				1		1		1
		commi ttee by 30 Septe mber 2022						
	2	1. Adverti semen t of the project by 15 Decem ber 2022	1. Service Provider 2. Personn el: Water Quality Technolo gist, Environm ental Manager, WSA Manager, WSP Manager 3. Project Steering Committe e	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 registe r by 31 March 2023	1. Service Provider 2. Personn el: Water Quality Technolo gist, Environm	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

		_					1
	4 Fin Dra HIF rep by Jur 202	aft Service RA Provider oort 2. 30 Personn ne el: Water	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 Servi	ices Authority					
National KPA	Good Gove	rnance and Public	c Participation				
SDBIP Layer	Top Layer						

Goal (s)	Basic S	Service De	livery and C	ommunity Empowerment							
IDP Project	WasteV	Vater Risk	Abatement	Plan							
IDP	6.3.1.1	5.3.1.1.4									
Reference											
Strategic Objective	Ensure	both Blue	e drop (BD) a	and Green Drop (GD) compliance through	out the district						
Baseline	03 Was	stewater R	disk Abateme	ent Plan HIRA							
Annual	01 Con	npleted W	astewater R	isk Abatement Plan HIRA Reports for 6 W	astewater Treatment Works by 3	30 June 2023					
Target											
Annual	01 Con	npleted W	astewater R	isk Abatement Plan HIRA Reports for 6 W	astewater Treatment Works						
Output											
Annual KPI	Numbe	r of waste	water Risk A	Abatement Plans HIRA completed for WW	/TW						
mSCOA	R 200 (000									
Amount/Bu											
dget											
Municipal	WSA/W	/WRAP									
Classificati											
on											
Annual	Approv	ed Projec	t Terms of R	eference, Advert, Purchase Order, HIRA I	Register, completed Wastewater	Risk Abatement Plan	HIRA Reports				
(Means of											
Verification											
)											
SDBIP	Quart	Quart	Quarterl	Quarterly Activities (Item)	Quarterly Output	Quarterly Key	mSCOA Amount	Quarterly			
Reference	er	erly	y Inputs			Performance	(Quarterly)	(Means of			
		Target				Indicator		Verification)			
		s									
11.3.1.4	1	1.	1.	1. Develop Terms of Reference and	Approved Terms of reference	1. Terms of	R0.00	1. Approved			
		Develo	Personn	submit to HOD by 31 September 2022		Reference		Terms of			
		pment	el: Water	2. Submit approvedToR to SCM for		approved by 31		Reference			
		of	Quality			September 2022					

	Terms	Technolo	advertisement of this project by 30				
	of	gist,	September 2022				
	Refere	Environm					
	nce,	ental					
	submit	Manager,					
	to	WSA					
	HOD	Manager,					
	by 30	WSP					
	Septe	Manager					
	mber	Mariager					
	2022						
	2.						
	Presen						
	tation						
	of						
	Terms						
	of						
	Refere						
	nce to						
	the Bid						
	specifi						
	cation						
	commi						
	ttee by						
	30						
	Septe						
	mber						
	2022						
2	1.	1.	Advertisement of Waste water risk	Advert for Waste water	1. Advert issued by	R0.00	1. Advert
	Adverti	Service	abatement plan	risk abatement plan	15 December 2022	1.0.00	1.7.00010
	semen	Provider	abatomont plan	non abatomont plan	10 DOGGIIDGI ZOZZ		
	t of the	2.					
	project	Personn					
	by 15	el: Water					
	Decem	Quality					
	ber	Technolo					
	2022						
	2022	gist,					

		Environm ental Manager, WSA Manager, WSP Manager 3. Project Steering Committe e					
3	HIRA Regist er by 30 March 2023	1. Service Provider 2. Personn el: Water Quality Technolo gist, Environm ental Manager, WSA Manager, WSP Manager 3. Project Steering Committe e	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	1.	Final draft HIRA report with inputs to	Final HIRA Report	Final HIRA Report		WasteWater	
		Draft	Service	be submotted to ANDM by 30 June		submittedto ANDM	200 000,00	Risk	
		HIRA	Provider	2023		by the 30th of June		Abatement	
		report	2.			2023		Plan HIRA	
		by 30	Personn					report	
		June	el: Water						
		2023	Quality						
			Technolo						
			gist,						
			Environm						
			ental						
			Manager,						
			WSA						
			Manager,						
			WSP						
			Manager						
			3. Project						
			Steering						
			Committe						
Section	Water	 Services <i>F</i>	e Nuthority						
Name	vvaler	oeivices /	Additionity						
National	Basic S	Service De	elivery						
KPA									
Goal (s)	Basic S	Service De	elivery and C	Community Empowerment					
IDP Project	Water	Quality Mo	onitorina						
	Water Quality Monitoring								
IDP	6.3.1.1.5								
Reference									
SDBIP	Тор								
Layer	Layer								
Strategic	Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district								
Objective									

Baseline	12 repo	orts for 54	Samples po	pints	r 54 Samples points									
Annual Target	12 repo	orts for 54	sample poir	nts tested for water quality (Blue drop and (green drop status) 30 June 2023	<u> </u>								
Annual Output	12 repo	orts for 54	sample poir	nts tested for water quality (Blue drop and	green drop status)									
Annual KPI	Numbe	umber of reports for sample points tested for water quality												
mSCOA Amount/Bu dget	R 1 500	1 500 000,00												
Municipal Classificati on	Water	Quality Mo	onitoring											
Annual (Means of Verification	Water (ater Quality Compliance Monitoring Reports												
SDBIP Reference	Quart er	Quart erly Target s	Quarterl y Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)						
11.3.1.5	1	1. Appoin tment letter issued by 30 Septe mber 2022 2. Develo p specifi cation	1.Person nel: Water Quality Technolo gist, Environm ental Manager, DWS Water Quality Specilist 2.	Appointment of PSP by 30 September 2022 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	Equipme					
Water	nt for					
quality	onsite					
test	and					
kits by	complian					
30	ce					
Septe	monitorin					
mber	g					
2022	sampling.					
3.	Jan. pin. ig.					
Disinfe						
ction						
chemic						
als						
procur						
ed and						
deliver						
ed to						
ANDM						
by 31						
March						
2023						
2 1.	1.Person	Appointment of PSP for Water	Appointment of PSP for	1. Appointment of		1. Purchase
Three	nel:	Quality testing kits by 15 December	Water Quality testing kits by	PSP for Water	250 000,00	Order for
water	Water	2022	15 December 2022	Quality testing kits		water quality
quality	Quality	2. Upload compliance monitoring	2. Upload compliance	by 15 December		testing kits
monito	Technolo	results to DWS BDS and GDS system	monitoring results to DWS	2022		2.Water
ring	gist,	by the 10th of every month.	BDS and GDS system by the	2. Upload		Quality
reports	Environm		10th of every month.	compliance		Montiring
submit	ental			monitoring results		Reports from
ted to	Manager,			to DWS BDS and		Umgeni BDS
DWS	DWS			GDS system by the		and GDS
every	Water			10th of every		uploaded
10th of	Quality			month.		results
Decem	Specilist					
ber	2.					
2022	Equipme					

	nt for onsite and complian ce monitorin g sampling.				
3	1. 1.Person Three water quality Quality monito ring gist, reports Environm ental ted to Manager, DWS every Water 10th of Quality Januar Specilist y 2022 2. Equipme nt for onsite and complian ce monitorin g 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.	500 000,00	1. Water Quality Montiring Reports from Umgeni 2. BDS and GDS uploaded results 3. Purchase order for water disinfection chemicals

	4	1.	1.Person	1. Conduct monthly onsite water quality	1. Conduct monthly onsite	1. Conduct monthly		1. Water
		Three	nel:	monitoring	water quality monitoring	onsite water quality	500 000,00	Quality
		water	Water	2. Three water quality monitoring	2. Three water quality	monitoring	, , , , , ,	Montiring
		quality	Quality	reports submitted to DWS every 10th	monitoring reports submitted	2. Three water		Reports from
		monito	Technolo	June 2023.	to DWS every 10th June	quality monitoring		Umgeni
		ring	gist,		2023.	reports submitted to		BDS and
		reports	Environm			DWS every 10th		GDS
		submit	ental			June 2023.		uploaded
		ted to	Manager,					results
		DWS	DWS					
		every	Water					
		10th of	Quality					
		July	Specilist					
		2022.	2.					
			Equipme					
			nt for					
			onsite					
			and					
			complian					
			ce					
			monitorin					
			g					
			sampling.					
Section	Water	 Services A	uthority					
Name								
National KPA	Good C	Good Governance and Public Participation						
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Auditing of Regional Schemes							
IDP	6.3.1.1.6							
Reference								

SDBIP	Botto									
Layer	m									
	Layer	<u> </u>								
Strategic	Promot	te and ma	intain potabl	e water standards SANS241						
Objective										
Baseline	130 Sa	mple poin	ts audited a	as per SANS 241 regulation						
Ammunal	10	sample points audited as per SANS 241 regulation by 30 June 2023								
Annual Target	19 sam	19 Sample points addited as per SANS 241 regulation by 30 June 2025								
Annual	19 sam	ple points	audited as	per SANS 241 regulation						
Output										
Annual KPI	Numbe	r of samp	le points aud	dited as per SANS 241 regulation						
mSCOA	R 500 (200								
Amount/Bu	10000	300								
dget										
Municipal	SANS2	SANS241 Audit								
Classificati										
on										
Annual	SANS	241 Audit	Report for 6	0 sample points						
(Means of										
Verification										
SDBIP	Quart	Quart	Quarterl	Quarterly Activities (Item)	Quarterly Output	Quarterly Key	mSCOA Amount	Quarterly		
Reference	er	erly	y Inputs	quarterly rearrance (nom)	quarionity output	Performance	(Quarterly)	(Means of		
		Target				Indicator	()	Verification)		
		s								
11.3.1.6	1	N//A	N/A	N/A	N/A	N/A		N/A		
							-			

	2	condu	1.	1. Collect SANS241 water samples and	SANS 241 Audit	SANS 241 Audit	500 000.00	SANS 241
		ct	Umgeni	submit to Umgeni Water		report submitted to		Report
		SANS	Water	-		ANDM and DWS by		
		241	2.			31 December 2022		
		Audit	Personn					
		for 19	el: Water					
		sampl	Quality					
		e	Technolo					
		points	gist,					
		by 31	Environm					
		Decem	ental					
		ber	Manager,					
		2022	WSA					
			Manager,					
			WSP					
			Manager					
			3. Project					
			Steering					
			Committe					
			е					
		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	Water	Services A	Authority	1				I
Name			,					

National KPA	Basic S	Service De	elivery								
Goal (s)	Good C	overnanc	e and Public	Participation							
IDP Project	Waterb	orne Eme	rgency Resp	oonse Planning							
IDP Reference	6.3.1.1	.7									
SDBIP Layer	Botto m Layer	m									
Strategic Objective	Promot	e and ma	intain potabl	e water standards							
Baseline	2										
Annual Target	2 awar	2 awareness campaigns conducted in Ntabankulu and Mbizana LMs by 30 June 2023									
Annual Output	2 awar	eness can	npaigns cond	ducted in Ntabankulu and Mbizana LMs b	oy 30 June 2023						
Annual KPI	Numbe	r of aware	eness campa	iign conducted in Ntabankulu and Mbizar	na LMs						
mSCOA Amount/Bu dget	400 00	0,00									
Municipal Classificati on	WSA/Basic Service Delivery and Community Empowerment										
Annual (Means of Verification)	Attendance Registers, Purchase Orders.										
SDBIP Reference	Quart er	Quart erly	Quarterl y Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			

		Target s						
11.3.1.7	1	Appoin tment of Servic e provid ers for procur ement of Emerg ency stock by 30 Septe mber 2022	1.Person nel: Water Quality Technolo gist, Environm ental Manage ment Officer, Environm ental Manager, SCM personne	Develop Specifications for Emergency Stock by 30 September 2022 Submit Specifications to HOD for Approval by 30 September 2022	Signed Specifications Purchase Orders	Emergency stock procured by 30th September 2021	150 000.00	1. Signed Specification , 2. Purchase Orders
	2	One Aware ness campa ign in Ntaba nkulu by 15 Decem ber 2022	Personn el: WSA, WSP, PMU, CDS Departm ent of Health, Departm ent of Water and Sanitatio n, Conserva tion South	undertake stakeholder Engagement conduct Awareness campaign by 15 December 2022	Awareness Campaign conducted in Ntabankulu LM by 15 December 2022	Number of Awareness compaign conducted by 15 December 2022	50 000.00	attendance Registers

	Appoin tment of 2 Servic e provid ers for Emerg ency stock by 30 March 2023	Africa, Departm ent of Environm ntal Affairs 1.Person nel: Water Quality Technolo gist, Environm ental Manage ment Officer, Environm ental Manager, SCM personne I	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 Prividers by 28 January 2022	Signed Specifications Purchase Orders	Emergency stock procured by 31st March 2022	150 000.00	1. Signed Specification , 2. Purchase Orders
	One Aware ness campa ign in Mbiza na by 30 June 2023	Personn el: WSA, WSP, PMU, CDS Departm ent of Health, Departm ent of Water and Sanitatio	undertake stakeholder Engagement conduct Awareness campaign	Awareness Campaign conducted in Mbizana LM	Number of Awareness compaign conducted by 14th May 2022	50 000,00	attendance Registers

		n,						
		Conserva						
		tion						
		South						
		Africa,						
		Departm						
		ent of						
		Environm						
		ntal						
		Affairs						
Section Name	Water Services	S Authority						
National KPA	Good Governa	nce and Public	Participation					
Goal (s)	Basic Service [Delivery and C	ommunity Empowerment					
IDP Project	Water Treatment Works Process Audits							
IDP	6.3.1.1.8							
Reference								
SDBIP	Botto							
Layer	m							
	Layer							
Strategic Objective	Ensure Blue drop (BD) compliance throughout the district							
Baseline	3 Water Treatment Works Process Audits							
Annual	1 Report for 6	Water Treatme	ent Works Process Audits by	30 June 2023	3			
Target	1 Report for 6 Water Treatment Works Process Audits by 30 June 2023							
Annual	3 Report for 6 Water Treatment Works Process Audits							
Output								
Annual KPI	Number of Audit Reports for Water Treatment Works Process Audits completed							

mSCOA Amount/Bu dget	R 400 (400 000 /SA/Water Treatment Works Process Audits									
Municipal Classificati on	WSA/W	Vater Trea	tment Work	s Process Audits							
Annual (Means of Verification	Approv	ed TORs,	Purchase of	orders, Final Water Treatment Works Pro	cess Audits Reports						
SDBIP Reference	Quart er	Quart erly Target s	Quarterl y Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
11.3.1.8	1	Develo pment of terms of referen ce and presen tation to Bid Specifi cation Committee by 30 Septe mber 2022	1. Personn el: Water Quality Technolo gist, Environm ental Manager, WSA Manager, WSP Manager	Develop Terms of Reference and submit to HOD for approval by 30 September 2022	Approved Terms of reference	1. Aprroved Terms of Reference	R0.00	1. Approved Terms of Reference,			
	2	Adverti semen t 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 Refere nce by 15 Decem ber 2022	Personn el: Water Quality Technolo gist, Environm ental Manager, WSA Manager, WSP Manager 3. Project Steering Committe e					
3	Draft WTW Proces s audit Report by 31 March 2023	1. Service Provider 2. Personn el: Water Quality Technolo gist, Environm ental Manager, WSA Manager, WSP Manager 3. Project Steering Committe e	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	1.	PSP submits final WTW Process Audit	Final WTW Process Audit	Final WTW Process		Final WTW
		WTW	Service	report with inputs from the reviewers to	Report	Audit Report with	400 000,00	Process
		Proces	Provider	ANDM		ANDM inputs		Audit Report
		s Audit	2.					
		Report	Personn					
		by 30	el: Water					
		June	Quality					
		2022	Technolo					
			gist,					
			Environm					
			ental					
			Manager,					
			WSA					
			Manager,					
			WSP					
			Manager					
			Project					
			Steering					
			Committe					
			е					
Section Name	Water	Services A	uthority					
National KPA	Good C	Governanc	e and Public	c Participation				
Goal (s)	Basic S	Service De	livery and C	ommunity Empowerment				
IDP Project	Wastev	water Trea	tment Works	s Process Audits				
IDP	6.3.1.1	.8						
Reference								
SDBIP								
Layer								
Strategic	Ensure	Green dr	op (GD) co	mpliance throughout the district				
Objective								

Baseline	3 Wast	ewater Tr	eatment Wo	rks Process Audits				
Annual Target	1 Wast	ewater Tr	eatment Wo	rks Process Audits for 6 WWTW by 30 Jur	ne 2023			
Annual Output	1 Wast	ewater Tr	eatment Wo	rks Process Audits for 6 WWTW				
Annual KPI	Numbe	er of Waste	ewater Treat	ment Works Process Audits completed for	r WWTW			
mSCOA Amount/Bu dget	R 900 (000						
Municipal Classificati on	WSA/W	Vater Was	tewater Trea	atment Works Process Audits				
Annual (Means of Verification	Approv	ed TORs,	Purchase o	orders, Final Wastewater Treatment Works	s Process Audits Reports			
SDBIP Reference	Quart er	Quart erly Target s	Quarterl y Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.8	1	develo pment of terms of referen	1. Personn el: Water Quality Technolo gist,	Develop Terms of Reference and submit to HOD for approval by 30 September 2022. Submit approvedToR to SCM for Appointment of Service Provider by 30 September 2022	Approved Terms of reference	1. Aprroved Terms of Reference 2. Advert,	-	1. Approved Terms of Reference,

	Septe						
	mber						
	2022						
	2	4	A Lastin and a CT and a CD Constant	A Lasting and of Taxon of	A.L. officers of a		A .11
2	Adverti	1.	Advertisement of Terms of Reference	Advertisement of Terms of	Advertisement of		Advert
	semen	Service	by 15 December 2022	Reference by 15 December	Terms of Reference	-	
	t of	Provider		2022	by 15 December		
	Waste	2.			2022		
	water	Personn					
	treatm	el: Water					
	ent	Quality					
	Proces	Technolo					
	s Audit	gist,					
	Terms	Environm					
	of	ental					
	Refere	Manager,					
	nce by	WSA					
	15	Manager,					
	Decem	WSP					
	ber	Manager					
	2022	3. Project					
	2022	Steering					
		Committe					
	0	е	Duett MATAL Decrees and the	1. Draft WWTW Process	1.Draft WWTW		4 Duett
3	2.	1.	Draft WWTW Process audit Report by				1. Draft
	Draft	Service	31 March 2023	Audit report by 30 March	Process Audit	-	WWTW
	WWT	Provider		2023	report submitted to		Process
	W	2.			ANDM for review		Audit report
	Proces	Personn			by the 31st of		
	s audit	el: Water			March 2023		
	Report	Quality					
	by 31	Technolo					
	March	gist,					
	2023	Environm					
		ental					
		Manager,					
		WSA					

	4	WWT W Proces s Audit by 30 June 2023	Manager, WSP Manager 3. Project Steering Committe e 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 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	l Services <i>A</i>		1	I			1
National KPA	Basic S	Service De	livery					
Goal (s)	Basic S	Service De	livery and C	ommunity Empowerment				
IDP Project	Integra	ted Waste	Manageme	ent Plan				

IDP Reference								
SDBIP Layer	Botto m							
Strategic	Layer	e the qual	itv livina of L	ocal Communities				
Objective	'	•	, 0					
Baseline	Waste	Managem	ent facilities					
Annual Target	Suppor	t Ntabank	ulu and Um	zimvubu LMs with Waste Management fa	acilities by 30 June 2023			
Annual Output	Suppor	t Ntabank	ulu and Um	zimvubu LMs with Waste Management f	acilities by 30 June 2023			
Annual KPI	Numbe	er of Waste	e Manageme	ent Facilities				
mSCOA Amount/Bu dget	R200 0	00,00						
Municipal Classificati on	Waste	Managem	ent					
Annual (Means of Verification			rchase Orde					
SDBIP Reference	Quart er	Quart erly Target s	Quarterl y Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Develo p Specifi cations for	1. Personn el:Enviro nmental Manage ment	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

	procur ement of Waste Manag ement materi al for Ntaba nkulu Local Munici pality by 30 Septe mber 2022	Officer, Waste Manage ment Officer, Environm ental Manager, WSA Manager 2. Professio nal Service Provider			Municipality by 30 September 2022	
2	Deliver y of Waste Manag ement Materi al for Ntaba nkulu Local Munici pality by 15 Decem ebr 2022	1. Personn el:Enviro nmental Manage ment Officer, Waste Manage ment Officer, Environm ental Manager, WSA Manager 2. Professio nal	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	Develo pment of Specifi cations for procire ment of Waste Manag ement emerg ency materi al for Umzim vubu Local Munici pality by 30 March 2023	1. Personn el:Enviro nmental Manage ment Officer, Waste Manage ment Officer, Environm ental Manager, WSA Manager 2. Professio nal 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 March2023	Procurement of Waste Management Material for Ntabankulu Local Municipality by 30 March 2023	R100 000,00	Signed Specification Purchase orders
4	Deliver y of Waste Manag	1. Personn el:Enviro nmental Manage	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

	emer	t ment			municipality by 15	
	Mate				December 2022	
	al for	Waste				
	Ntab	a Manage				
	nkulu	_				
	Loca	Officer,				
	Muni	ci Environm				
	pality					
	by 30					
	June	WSA				
	2023	Manager				
		2.				
		Professio				
		nal				
		Service				
Section	Mata Camia	Provider				
Name	Water Service	s Authority				
National	Good Govern	ance and Publi	c Participation			
KPA/Priorit	Good Govern	ance and Fubil	c Farticipation			
y Area						
Goal (s)	Basic Service	Delivery and C	Community Empowerment			
IDP Project		astal Managem	• •			
IDP	integrated Co	astai Wanagen				
Reference						
SDBIP	Botto		1			
Layer	m					
Layor	Layer					
Strategic		hy and coduciv	l re coastal environment	<u> </u>		
Objective		,				
_			pastal management facilities			
Baseline	Procurement	of supportive co	Jasiai managemeni jadiilles			
Baseline Annual			cility by 30 June 2023			
Annual	one coastal m	anagement fac				
Annual Target	one coastal m	anagement fac	cility by 30 June 2023			

mSCOA Amount/Bu dget Municipal Classificati on Annual (Means of Verification)			al Managem cation, Adve	nent Plan ert, Progress Report , Final Report				
SDBIP Reference	Quart er	Quart erly Target s	Quarterl y Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Develo p specifi cation for procur ement of coastal manag ement facilitie s by 30 Septe mber 2022	1. Personn el:Enviro nmental Manage ment Officer, Waste Manage ment Officer, Environm ental Manager, WSA Manager 2. Professio nal 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		1.	Advertisement of specififation of	Advertise specififation for	Advertisement of	Advertt
-	Adverti	Personn	Coastal Management facility by 15	Coastal Management facility	specififation of	
	semen	el:Enviro	December 2022	by 15 December 2022	Coastal	
	t of the	nmental		3, 10 2000501 2022	Management	
	specifi	Manage			facility by 15	
	cation	ment			December 2022	
	for	Officer,			2000111201 2022	
	coastal	Waste				
	manag	Manage				
	ement	ment				
	facility	Officer,				
	by 15	Environm				
	Decem	ental				
	ber	Manager,				
	2022	WSA				
		Manager				
		2.				
		Professio				
		nal				
		Service				
		Provider				
3		1.	Purchase order for coastal	Purchase order of coastal	Purchase order of	Purchase
	Purcha	Personn	Management Facility by 30 March 2023	Management Facility by 30	coastal	order
	se	el:Enviro		March 2023	Management	
	order	nmental			Facility by 30	
	for	Manage			March 2023	
	coastal	ment				
	manag	Officer,				
	ement	Waste				
	facility	Manage				
	by 30	ment				
	March	Officer,				
	2023	Environm				
		ental				
		Manager,				
		WSA				
		Manager				

			2.					
			Z. Professio					
			nal					
			Service					
			Provider					
	4	مامان دمه		Delivery of exactal Management facility	Delivery of exected	Delivery of		Delivery
	4	deliver	1.	Delivery of coastal Management facility	Delivery of coastal	-	200 000 00	Delivery
		ying of	Personn	by 30 June 2023	Management facility by 30 June 2023	coastal	200 000,00	Note
		coastal	el:Enviro		June 2023	management		
		manag ement	nmental Manage			facility by 30 june 2022		
		facility	ment			2022		
		by 30	Officer,					
		June	Waste					
		2023	Manage					
		2023	ment					
			Officer,					
			Environm					
			ental					
			Manager,					
			WSA					
			Manager					
			2.					
			Professio					
			nal					
			Service					
			Provider					
Section	Water S	Services A	uthority					
Name								
National	Good G	overnanc	e and Public	Participation				
KPA								
Goal (s)			-	ommunity Empowerment				
IDP Project	Environ	mental M	anagement	Framework				
IDP								
Reference								

SDBIP	Botto												
Layer	m												
	Layer												
Strategic	Improve	e the state	of the envir	onment									
Objective													
Baseline	Enviror	nmental M	anagement	Framework reviewal									
Annual	Review	al of the E	nvironment	al Management framework									
Target													
Annual	one En	ne Environmental Management Framework											
Output													
Annual KPI	Numbe	ımber of Environmental Management Framework											
mSCOA	R 200 (000											
Amount/Bu													
dget													
Municipal	Enviror	onmental Management Framework											
Classificati													
on	_												
Annual	Terms	of Referer	nce, Advert,	Draft Report, and Final Report									
(Means of													
Verification													
SDBIP	Quart	Quart	Quarterl	Quarterly Activities (Item)	Quarterly Output	Quarterly Key	mSCOA Amount	Quarterly					
Reference	er	erly	y Inputs	Quarterly Activities (item)	Quarterly Output	Performance	(Quarterly)	(Means of					
Kelelelice	Ci	Target	y inputs			Indicator	(Quarterry)	Verification)					
		s				maioatoi		Vormoution,					
	1	Develo	1.	Development of Terms of Reference	Terms of Reference	Terms of Reference		Terms of					
		р	Personn	for Reviewal of environmental		Developed		Reference					
		Terms	el:Enviro	Management framework by 30		'							
		of	nmental	September 2022									
		Refere	Manage										
		nce for	ment										
		the	Officer,										
		review	Waste										
		al of	Manage										
		ANDM	ment										
]	Enviro	Officer,										

	nm			
al ental				
Manag Manag	ger,			
ement WSA				
Frame Manag	ger			
work 2.				
by 30 Profes	sio			
Septe nal				
mber Service				
2022 Provid				
2 Adverti 1.	Advertisement of Terms of Reference	Terms of reference	Terms of Reference	Advert
se Perso	=	advertised	advertised	
Terms el:Env				
of nment				
Refere Mana	ge			
nce for ment				
enviro Office				
nment Waste				
al Manag	ge			
manag ment				
ement Office				
frame Enviro	nm			
work ental				
by 15 Manag	ger,			
Decem WSA	***			
ber Manag 2022 2.	gei			
2022 2. Profes	oio			
	310			
Service	Δ			
Provid				

3 I	Presen	1.	Presentation of first Draft report to	Draft report	Draft Report		Operations
	tation	Personn	ANDM by 30 March 2023		presented to ANDM		Manual
(of first	el:Enviro	,		•		-Completion
[Draft	nmental					Certificate
	report	Manage					
	to	ment					
	ANDM	Officer,					
	by 30	Waste					
	March	Manage					
	2023	ment					
		Officer,					
		Environm					
		ental					
		Manager,					
		WSA					
		Manager					
		2.					
		Professio					
		nal					
		Service					
		Provider					
4 5	Submi	1.	Submission of final draft of	Install PV Solar Energy	Final draft report		Final report
5	ssion	Personn	Environmental Management	System in municipal		200 000,00	-
(of final	el:Enviro	Framework by 30 June 2023	buidlings			
(draft of	nmental	•				
i i	Enviro	Manage					
r	nment	ment					
6	al	Officer,					
ı	Manag	Waste					
6	ement	Manage					
ı	Frame	ment					
\	work	Officer,					
l k	by 30	Environm					
	June	ental					
2	2023	Manager,					
		WSA					
		Manager					

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		2.										
		Professio										
		nal										
		Service										
		Provider										
Section	Water Servi	ces Authority										
Name	Water Servi	ccs Additionty										
National	Basic Service	asic Service Delivery										
KPA												
Goal (s)	Basic Service	sic Service Delivery and Community Empowerment										
IDP Project	RRAMS pro	RAMS professional fee										
IDP	6.3.1.1.12											
Reference												
SDBIP	Тор											
Layer	Layer											
Strategic	Improve the	guality of municip	al infrastructure service	 S	I .							
Objective		1 7										
Baseline	Trial Version	n of the system in	nlace									
Dascinic	Thai version	i or the system in	pidoc									
Annual	4 Quarterly	norformanco rono	rte on Pural Poad Accet	Management Sy	stem (RRAMS) by 30 June 2023	2						
Target	+ Qualitily	penormance repo	no on Nurai Nuau ASSEL	management Sys	Sterri (INIANIO) by 30 Julie 2023	,						
	10 1											
Annual	4 Quarterly	performance repo	rts on RRAMS									
Output												
Annual KPI	Number of r	eports on Road In	frastucture of Local Mur	nicipalities mappe	d on RAMS							
mSCOA	R2 450 000	.00										
Amount/Bu												
dget												
\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5												

Municipal Classificati on	Rural F	Road Asse	et Manageme	ent System									
Annual (Means of Verification	Qurterl	Querterly Reports on Updated RRAMS Overterly Querterly											
SDBIP Reference	Quart er	Quart erly Target s	Quarterl y Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)					
11.3.1.12	1	Borrow Pits Imple mentat ion Strate gy - Field Data Roads Mainte nance Plans for LMs - Report	1. Personn el: Engineeri ng Technicia n, Planning Manger, WSA Manager and the appointe d 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	Borrow Pits Implementati on Strategy Field Data Roads Maintenance Plans for LMs - Report					
	2	Bridge and Major Culvert s Inspec tions –	1. Personn el: Engineeri ng Technicia n, Panning	- 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. Professio nal Service Provider					
3	Road Safety Asses sment s by 31th March 2023	1. Personn el: Engineeri ng Technicia n, Panning Manger, WSA Manager 2. Professio nal Service Provider	- Road Saftey assessments	Road Safety Report	Road Safety Report	R612 500,00	Road Safety Report
4	Road Asset Manag ement Plan for 2023/2 4 by 28th June 2023	1. Personn el: Engineeri ng Technicia n, Panning Manger, WSA Manager 2. Professio	- 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									
•	101 1 6		Provider									
Section	Water S	Services A	uthority									
Name												
National	Good G	Good Governance and Public Participation										
KPA/Priorit												
y Area												
Goal (s)	Basic S	Basic Service Delivery and Community Empowerment										
IDP Project	Water Services Development Plan											
IDP	6.3.1.2.	17										
Reference												
SDBIP	Botto											
Layer	m											
	Layer											
Strategic	Increas	Increase access to water services.										
Objective												
Baseline	Draft WSDP											
Annual	1 WSD	P Review	Document c	completed by 30) June 2023							
Target												
Annual	1 Comp	olete WSD	P review Do	ocument								
Output												
Annual KPI	Numbe	r of Revie	wed Water S	Services Develo	pment Plan document							
mSCOA	R800											
Amount/Bu	0,000											
dget	0											
Municipal	Waters	services de	evelopment	plan								
Classificati												
on												
Annual	Approv	ed Terms	of Reference	es, Advert, App	ointment Letter, Final WS	DP Document						
(Means of												
Verification												
)												
L				ı		- I	1	I .	I			

SDBIP Reference	Quart er	Quart erly Target s	Quarterl y Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.2.17	1	Appoin tment of a Profes sional Servic e Provid er	1. Personn el: Engineeri ng Technicia n, Planning Manger, WSA Manager 2. Professio nal Service Provider.	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	Incepti on Report	1. Personn el: Engineeri ng Technicia n, Planning Manger, WSA Manager 2. Professio nal Service Provider	Undertake inception meeting and report 20 July 2022	- Inception Report	- Inception Report	200 000.00	Inception Report

3	1.	1.	2. PSP to present MIS based draft	- MIS based Draft WSDP	1. Draft WSDP with		MIS based
	Presen	Personn	WSDP to ANDM by 31 March 2023	document	ANDM inputs	200 000,00	Draft WSDP
	tation	el:	-				Document
	of	Engineeri					
	draft	ng					
	WSDP	Technicia					
	finding	n,					
	s to	Planning					
	ANDM	Manger,					
	project	WSA					
	team	Manager					
	2.	2.					
	ANDM	Professio					
	inputs	nal					
	integra	Service					
	ted in	Provider					
	the						
	draft						
	WSDP						
	by 15 Decem						
	ber						
	2022.						
	2022.						
4	Final	1.	- PSP to submit Final draft WSDP to	Final draft WSDP Document	1. Final DRAFT		MIS based
·	draft of	Personn	ANDM by 10 June 2023			200 000,00	Final WSDP
	WSDP	el:	- Draft and submitt an Item on WSDP				Document
	submit	Engineeri	to IDMS stading committee by 17 June				
	ted	ng	2023				
	and is	Technicia					
	presen	n,					
	ted to	Planning					
	ANDM	Manger,					
		WSA					
		Manager					
		2.					
		Professio					

			nal Service Provider								
Section Name	Water S	Services A	uthority								
National KPA	Basic S	Service De	livery								
Goal (s)	Basic S	Service De	livery and C	ommunity Empowerment							
IDP Project	Energy efficiency										
IDP Reference											
SDBIP Layer	Top Layer										
Strategic Objective	Improve	prove 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 S	Solar energy	system installed by 30 June 2022							
	Numbe	r of Grid ti	ed PV Solar	energy system installed							
mSCOA Amount/Bu dget	R 4 000	000									
Municipal Classificati on	Energy efficiency										
Annual (Means of Verification)	Business Plan,Progress Report,Operation manual										
SDBIP Reference	Quart Quart Quarterly Qu							Quarterly (Means of Verification)			

1	1. Busine ss Plan	1. Personn el: WSA Manager, WSP Area Manager, Iprosite, Departm ent 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	Approv ed Busine ss Plan	1. Personn el: WSA Manager, WSP Area Manager, Iprosite, Departm ent 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	Procur ed materi al for retroffit ing	1. Personn el: WSA Manager, WSP Area Manager, Iprosite, Departm ent of Energy,	Retroffitting of streetlights, robots in Matatiele, WMMLM, Ntabankulu and Umzimvubu	procured street lights, robots retroffiting material,	street lights and robots retroffited procured	2 000 000,00	proof of delivery of street lights and robots retroffiting material

	4	15	1.	Retroffiting of 50 street lights 6 robots	15 street lights, 4 robots	Report on 100 plus		Final Report	
		street	Personn	in Matatiele LM, WMMLM, Ntabankulu	retroffited in Matatiele LM, 10	50 street lights	2 000 000,00	on	
		lights,	el:	and Umzimvubu	street lights, 2 robots	retroffited in		retroffinting	
		4	Engineeri		retroffited inn WMMLM	Matatiele and		on EEDSM	
		robots	ng			Mbizana			
		retroffit	Technicia			resperctively			
		ed in	n						
		Matati	Planning						
		ele	manager,						
		LM, 10	PSP,						
		street	PSC						
		lights, 2							
		robots							
		retroffit							
		ed inn							
		WMML							
		M, by							
		17 July							
0 - 1'	10/-1	<u> </u>	(l 2)						
Section Name	water	Services A	utnority						
National	Cood C	Covernence	o and Dublic	c Participation					
KPA/Priorit	Good	ovemand	e and Public	C Participation					
y Area									
Goal (s)	Basic S	Service De	livery and C	community Empowerment					
IDP Project	Water	Services A	uthority: Wa	ater and Sanitation Standard Design					
IDP	6.3.1.2	.17							
Reference									
SDBIP	Botto								
Layer	m								
	Layer								
Strategic	Increase access to water services.								
Objective									
Baseline									

Annual	1 Wate	r Services	: Authority: V	Vater and Sanitation Standard Design cor	mpleted by 30 June 2023							
Target Annual	1 Com	-l-t-\ <i>\\</i> -t-	r Comileon A	th.ouit	Daniera .							
Output	1 CompleteWater Services Authority: Water and Sanitation Standard Design											
Annual KPI	Number Water Services Authority: Water and Sanitation Standard Design document											
		i water 5	ervices Autr	ionty. Water and Sanitation Standard Des	sign document		1					
mSCOA	R500											
Amount/Bu	000,0											
dget	0											
Municipal	Water	Services A	Authority: Wa	ater and Sanitation Standard Design								
Classificati												
on												
Annual	Approv	ed Terms	of Reference	es, Advert, Appointment Letter, Water Se	ervices Authority: Water and San	itation Standard Design	Document					
(Means of												
Verification												
)			T				T					
SDBIP	Quart	Quart	Quarterl	Quarterly Activities (Item)	Quarterly Output	Quarterly Key	mSCOA Amount	Quarterly				
Reference	er	erly	y Inputs			Performance	(Quarterly)	(Means of				
		Target				Indicator		Verification)				
		s										
11.3.1.2.17	1	Approv	1.	1. Prepare TOR, present them to Bid	Approved TOR	Terms of Reference		Approved				
		ed	Personn	Specification Committee				TOR				
		Terms	el:									
		of	Engineeri									
		Refere	ng									
		nce for	Technicia									
		Water	n,									
		and	Planning									
			_									
1		Sanitat	ivianger,									
i		ion	Manger, WSA									
			WSA									
		ion Standa										
		ion Standa rd	WSA									
		ion Standa	WSA									

	mber 2022						
	Incepti on Report by Decem ber 2022	1. Personn el: Engineeri ng Technicia n, Planning Manger, WSA Manager 2. Professio nal Service Provider	1. Inception meeting and report 20 July 2022	- Inception Report	- Inception Report	100 000.00	Inception Report
3	1. Presen tation of draft Water and Sanitat ion Standa rd Design to ANDM project team by 31 March	1. Personn el: Engineeri ng Technicia n, Planning Manger, WSA Manager 2. Professio nal Service Provider	2. PSP to Submit draft Standard Design to ANDM by 31 March 2023	- Draft Water and Sanitation Standard Design document	Draft Water and Sanitation Standard Design	200 000,00	Draft Water and Sanitation Standard Design Document

	2023.						
4	Final	1.	- PSP to submit Final reviewed	Fina Water Services	1. Final Water		Final Water
	Water	Personn	document to ANDM. Item presented to	Authority: I Water and	Services Authority: I	200 000,00	Services
	Servic	el:	Standing Committee	Sanitation Standard Design	Water and		Authority: I
	es	Engineeri		Document	Sanitation Standard		Water and
	Authori	ng			Design submitted to		Sanitation
	ty:	Technicia			ANDM Council		Standard
	Water	n,					Design
	and	Planning					Document
	Sanitat	Manger,					
	ion	WSA					
	Standa	Manager					
	rd	2.					
	Design	Professio					
	submit	nal					
	ted to	Service					
	ANDM	Provider					
	by 10						
	April						
	2023,						
	Presen						
	t item						
	to						
	Standi						
	ng						
	Commi						
	ttee						

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	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk
Objective	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 o	of signed Strategic	Internal Audit Pla	ins developed and sent to th	e Audit Committee for a	doption							
mSCOA	N/A												
Amount/Budget													
Municipal	Internal A	udit/ Develop Stra	ategic Internal Aud	lit Plan									
Classification													
Annual (Means	Signed A	udit Committee M	inutes, Approved S	Strategic Internal Audit Plan									
of Verification)													
SDBIP	Quarter	Quarterly	Quarterly	Quarterly Activities	Quarterly Output	Quarterly Key	mSCOA	Quarterly					
Reference		Targets	Inputs	(Item)		Performance	Amount	(Means of					
						Indicator	(Quarterly)	Verification)					
	1	None	None	None	None	None	R 0,00	None					
			<u> </u>			<u> </u>							
	2	1 Strategic	Personnel:	1. Obtain Risk	1 Strategic Internal	Number of signed	R 0,00	Draft Audit					
		Internal Audit	Manager	Assessment Register	Audit Plan by 20	Strategic Internal		Committee					
		Plan by 20	Internal Audit	Analyse the Risk	December 2022	Audit Plan		Minutes, and a					
		December	Assistant	Assessment Register in				Strategic Internal					
		2022	Manager:	terms High, medium and				Audit Plan					
			Internal Audit	Low risks									
			Senior Internal	2. Prioritise the top 10									
			Auditor	High Risks with low									
			Internal	residual values									
			Auditors	Develop draft									
			Laptops	strategic Internal audit									
			Network	plan, seek approval of									
			facilities	plan.									
			เลษแนษง	pian.									

			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 Mun												
Section Name	Internal A											
National KPA	Good gov	ernance and pub	lic participation									
Goal (s)	A capabl	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 La	ayer										
Strategic	Ensure fu	III implementation	of Audit Action P	lan, Internal Controls and ri	sk mitigating factors.							
Objective												
Baseline	1											
Annual Target		al AG Tracking S	<u> </u>	/ 30 June 2023								
Annual Output		nal AG Tracking S	•									
Annual KPI		of functional AG T	racking System i	nstalled								
mSCOA	R0.00											
Amount/Budget												
Municipal	Internal A	udit / Installation	of AG Tracking S	ystem								
Classification												
Annual (Means	_	٠,	•	nplate. Designed AGSA Tr	acking Template. Signe	d Documented Standard	Operating Proce	dures for				
of Verification)	·	n of AGSA Track		1				T -				
SDBIP	Quarter	Quarterly	Quarterly	Quarterly Activities	Quarterly Output	Quarterly Key	mSCOA	Quarterly				
Reference		Targets	Inputs	(Item)		Performance Indicator	Amount (Quarterly)	(Means of Verification)				
	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A				

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

IDP Project	Follow up	on Implementatio	n of Management	: Action Plan										
IDP Reference	6.3.5.5.3	3.3.5.5.3												
SDBIP Layer	Top Laye	. ,												
Strategic	Ensure fu	nsure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors.												
Objective														
Baseline	3													
Annual Target		•	•	Management Action Plan/Au		ne 2023								
Annual Output		•	•	Management Action Plan/Au										
Annual KPI		of progress reports	on the Implemen	tation of Management Actio	n Plan/Audit Action Plan									
mSCOA	N/A													
Amount/Budget														
Municipal	Internal A	udit / Follow up or	n Implementation of	of Management Action Plan										
Classification														
Annual (Means	• Internal	Audit progress Re	port on Implemen	tation of the Management A	action Plan/Audit Action P	lan, Audit Committee M	inutes							
of Verification)		1	1											
SDBIP	Quarter	Quarterly	Quarterly	Quarterly Activities	Quarterly Output	Quarterly Key	mSCOA	Quarterly						
Reference		Targets	Inputs	(Item)		Performance	Amount	(Means of						
						Indicator	(Quarterly)	Verification)						
	1	Generation of	IA Personnel,	Engagement with	Generation of 1	Number of reports	R 0,00	Internal Audit						
		1 progress	Audit Action	management regarding	progress report on the	generated in the		Report on						
		report on the	Plan,	implementation of audit	audit action plan	functional AG		implementation						
		audit action	Computer	action plan		Tracking System		of the Audit						
		plan 30 Sept				installed		Action Plan, and						
		2022		Review of management				Draft Minutes of						
				comments on				the APC						
				implementation of audit										
				action plan.										
				Internal audit comments										
				on implementation of										
				Audit Action Plan.										
				Dranavation to the										
				Preparation fo the										
				Internal Audit Report on										
				Implementation of Audit Action Plan.										
1														
	2			ACTION FIAM.			R 0,00							

	Generation of	IA Personnel,	Engagement with	Generation of 1	Number of reports		Internal Audit
	1 progress	Audit Action	management regarding	progress report on the	generated in the		Report on
	report on the	Plan,	implementation of audit	audit action plan	functional AG		implementation
	audit action	Computer	action plan		Tracking System		of the Audit
	plan 20 Dec		asiisii piaii		installed		Action Plan, and
	2022		Review of management				Draft Minutes of
			comments on				the APC
			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.				
3	Generation of	IA Personnel,	Engagement with	Generation of 1	Number of reports	R 0,00	Internal Audit
	1 progress	Audit Action	management regarding	progress report on the	generated in the	,	Report on
	report on the	Plan,	implementation of audit	audit action plan	functional AG		implementation
	audit action	Computer	action plan		Tracking System		of the Audit
	plan 31 March				installed		Action Plan, and
	2023		Review of management				Draft Minutes of
			comments on				the APC
			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.				
4	Generation of	IA Personnel,	Engagement with	Generation of 1	Number of reports	R 0,00	Internal Audit
	1 progress	Audit Action	management regarding	progress report on the	generated in the		Report on
	report on the		implementation of audit	audit action plan	functional AG		implementation

	audit action plan 30 June 2023	Plan, Computer	action plan Review of management comments on implementation of audit action plan. Internal audit comments	Tracking System installed	of the Audit Action Plan, and Draft Minutes of the APC
			on implementation of Audit Action Plan.		
			Preparation fo the Internal Audit Report on Implementation of Audit Action Plan.		
			·		·
Office of the Mur	Internal Audit				
National KPA	Good governance and pub	lic participation			
Goal (s)	,		on/ Effective Public Participation, Go	and Governance and Partnershins	
` '			on Enective rubile ranticipation, Ge	ou Governance and Faitherships	
IDP Project	Follow up on Dashboard R	eport			
IDP Reference	6.3.5.5.4				
SDBIP Layer	Bottom Layer		-		
Strategic	Ensure full implementation	of Audit Action	Plan, Internal Controls and risk mitig	gating factors.	
Objective					
Baseline	3				
Annual Target	4 updated AG Dashboard I	•	ine 2023		
Annual Output	4 updated AG Dashboard I				
Annual KPI	Number of updated AG Da	shboard Reports	3		
mSCOA	N/A				
Amount/Budget					
Municipal	Internal Audit / Follow up o	n Dashboard Re	port		
Classification					
Annual (Means	AG Dashboard Report, Mir	utes of AC mee	tings		
of Verification)					

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

3	Gon.	neration of	IA Parsannal	Accuracy and completeness of POE Analysis and catagorisation of review and evaluation internal audit conclusion. Prepatation of Dashboard Reports	Dach Board Poport	Number of Dash	0	Dash Board
3	1 D Rep impl of A base AGS	Dashboard port on Diementation Action plan sed on SA findings 31 March	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
4	1						R 0,00	

	Report on implementation of Action plan based on AGSA findings by 30 June 2023	Plan, Computer, Tracking System	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	Action Plan based on AGSA findings	implementation of Action Plan based on AGSA findings	of Action	on entation on Plan on AGSA		
Office of the Muni	icinal Manager								
Section Name	Internal Audit								
National KPA	Good governance and publi	c participation							
Goal (s)	A capable and financially	• •	/ Effective Public Participation	on, Good Governance an	d Partnerships				
IDP Project	Performing Mandatory Inter	nal Audit Assignn	nents						
IDP Reference	6.3.5.5.5								
SDBIP Layer	Top Layer								
Strategic	. ,	of Audit Action Pla	an, Internal Controls and risk	mitigating factors. Impro	ove audit opinion through i	monitoring of governan	ce, risk		
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	s assignment on F	Perfomance Information by 3	30 June 2023					
Annual Output	4 Mandatory Internal Audits assignment on Performance Information								
Annual KPI	Number of Mandatory Interr	nal Audits assignr	ment on Performance Inform	ation conducted					

mSCOA	N/A											
Amount/Budget Municipal Classification	Internal A	Internal Audit/ Performing Mandatory Internal Audit Assignments										
Annual (Means of Verification)	Mandator	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,	 Signed Engagement Letters Planning Meetings Documentation and confirmation of business process 3. Approved Audit Programme, Complete and review 	Mandatory Internal Audit Assignment Report	Number of Mandatory Internal Audits assignment Reports	R 0,00	Mandatory Internal Audit Assignment Reports, draft Audit Committee Minutes				

3	1 Mandatory Internal Audit Assignment	Financial statements, Internal Audit Plan, Risk Register IA Personnel. Computers. Network	Working Papers 4. RFI's, Informal Queries, Coaf's sent to Audit Clients, draft mandatory Internal Audit Assignment Report 1. Signed Engagement Letters Planning Meetings	Mandatory Internal Audit Assignment Report	Number of Mandatory Internal Audits assignment Reports	R 0,00	Mandatory Internal Audit Assignment
	Report by 31 March 2023	facilities. Operating Softwares, Performance Information, Financial statements, Internal Audit Plan, Risk Register	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				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	Mandatory Internal Audit Assignment Report	Number of Mandatory Internal Audits assignment Reports	R 0,00	Mandatory Internal Audit Assignment Reports, Draft Audit Committee Minutes

Section Name

Internal Audit

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National KPA	Good gov	ood governance and public participation										
Goal (s)	A capabl	e and financially	viable institution/	Effective Public Participation	on, Good Governance ar	d Partnerships						
IDP Project	Implemen	ntation of Risk Bas	ed Internal Audits									
IDP Reference	6.3.5.5.6											
SDBIP Layer	Top Laye	r										
Strategic	Ensure fu	II implementation	of Audit Action Pla	an, Internal Controls and risk	k mitigating factors. Impr	ove audit opinion through	monitoring of	governance, risk				
Objective	managem	nent and internal c	ontrol processes									
Baseline	9											
Annual Target	10 Risk B	ased Internal Aud	it Assignment Rep	oorts by 30 June 2023								
Annual Output	10 Risk B	ased Internal Aud	it Assignment Rep	orts								
Annual KPI	Number of	of Risk Based Inte	rnal Audit Assignm	nent Reports								
mSCOA	R 200 00	0,00										
Amount/Budget												
Municipal	Internal A	udit/ Implementati	ion of Risk Based	Internal Audits								
Classification												
Annual (Means of Verification)	Risk Base	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	

	Internal Audit Assignment Reports by 30 June 2023 Ne fac	Personnel, sk Register, Plan, omputers, etwork cilities, perating oftware, ransport/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					
Office of the Mun	icipal Manager	-									
Section Name	Internal Audit	Internal Audit									
National KPA	Good governance and public pa	articipation									
Goal (s)	A capable and financially via	ble institution/	Effective Public Participation	on, Good Governance an	d Partnerships						
IDP Project	Responsiveness of Manageme	nt through impl	ementation of APC resoluti	on and arising matters							
IDP Reference											
SDBIP Layer	Bottom Layer										
Strategic	Monitor implementation of APC	resolution and	matters arising								
Objective											
Baseline	4										
Annual Target	4 Resolution and Matters Arisin				ort by 30 June 2023						
Annual Output	Consolidated Resolution and M	latters Arising F	Regsiter for 2022/23 financi	al year							
Annual KPI	Number of Consolidated Resolu	ution and Matte	ers Arising Regsiter								
mSCOA Amount/Budget	_	Tamber of Consolidated Nocolation and Matters / Horing Negotici									
Municipal Classification	Internal Audit/ Effective Audit Committee										
Annual (Means of Verification)	APC Resolution and Matters A	rising Register	, APC Resolution and Matte	ers Arising Dashboard Re	eport, 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 Personel 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 Personel 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 Personel 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 Personel 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 Mu	nicipal Man	ager										
Section Name	Internal A	Audit										
National KPA	Good gov	Good governance and public participation										
Goal (s)	A capabl	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships										
IDP Project	ICT Revie	ews										
IDP Reference	6.3.5.5.8											
SDBIP Layer	Bottom La	ayer										
Strategic	Ensure fu	II implementation	of Audit Action Pl	an, Internal Controls and ris	sk mitigating factors. Impr	ove audit opinion through	n monitoring of (governance, risk				
Objective	managem	nent and internal o	control processes									
Baseline	1											
Annual Target	1 Interna	1 Internal Audit Assignment Reports on ICT Reviews by 30 June 2023										
Annual Output	1 Interna	l Audit Assignmer	nt Reports on ICT	Reviews								
Annual KPI	Number o	of Internal Audit A	ssignment Report	s on ICT Reviews								
mSCOA	R 200 00	0,00										
Amount/Budget												
Municipal	Internal A	udit/ ICT Reviews	3									
Classification												
Annual (Means	Internal A	udit Assignment I	Reports on ICT Re	eviews , Audit Committee M	inutes							
of Verification)												
SDBIP	Quarter	Quarterly	Quarterly	Quarterly Activities	Quarterly Output	Quarterly Key	mSCOA	Quarterly				
Reference		Targets	Inputs	(Item)		Performance	Amount	(Means of				
			-			Indicator	(Quarterly)	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				
		1										

	3	None	None	None	None	None	R 0,00	None		
	4	None 1 Internal Audit Assignment Reports on ICT Reviews by 31 December 2021	None IA Personnel	None 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	None 1 Internal Audit Assignment Report on ICT Reviews	None Number of Internal Audit Assignment Report on ICT Reviews	R 0,00 R200000.00	None Internal Audit Assignment Report on ICT Reviews , Draft Audit Committee Minutes		
				Assignment Report on ICT Review						
	1			101 Roviow						
Office of the Mu										
Section Name	Internal		in a nation of the							
National KPA	_	overnance and publ								
Goal (s)	A capal	ble and financially	viable institution	n/ Effective Public Participation	on, Good Governance a	and Partnerships				
IDP Project	Internal	nternal Audit Support to ANDA								
IDP Reference	6.3.5.5.9	6.3.5.5.9								
SDBIP Layer	Top Lay	Top Layer								
Strategic Objective	Improve	audit opinion throu	gh monitoring of	governance, risk manageme	ent and internal control p	processes.				

Baseline	10												
Annual Target	10 Intern	Internal Audit Support programs offered to ANDA by 30 June 2023 Internal Audit Support programs offered to ANDA											
Annual Output	10 Intern	al Audit Support p	rograms offered to	ANDA									
Annual KPI	Number of	of Internal Audit As	signments undert	aken									
mSCOA	N/A												
Amount/Budget													
Municipal	Internal A	ernal Audit / Internal Audit Support to ANDA											
Classification													
Annual (Means	Approved	I ANDA Internal A	udit Plan, Progress	s reports on Implementation	of ANDA Internal Audit	Assignments, Internal Au	dit reports for A	NDA					
of Verification)													
SDBIP	Quarter	Quarterly	Quarterly	Quarterly Activities	Quarterly Output	Quarterly Key	mSCOA	Quarterly					
Reference		Targets	Inputs	(Item)		Performance	Amount	(Means of					
						Indicator	(Quarterly)	Verification)					
	1	Audit Plan by	IA Personnel,	Needs Assessment	2 Internal Audit	Number of Internal	R 0,00	Internal Audit					
		30 September	Computers,	Report	Reports produced for	Audit Reports		Report produced					
		20222 Audit	Network,	2. Develop ANDA	Anda	produced for ANDA		for Anda					
	Reports Operating Internal Audit Support Produced for Systems, Audit Plan												
		ANDA Action Plan,											
			Risk Register,										
			Internal Audit										
			Plan										
	2	Conduct 3	IA Personnel,	1 Allocate Internal Audit	3 Internal Audit	Number of Internal	R 0,00	Progress					
		Internal Audit	Computers,	resources to ANDA	reports produced for	Audits reports		Reports on					
		Assignments	Network,	2. Provide support in the	ANDA, 1 quarterly	produced for ANDA,		Implementation					
		at ANDA, as	Operating	Implementation of ANDA	progress report on	Number of progress		of ANDA Internal					
		per the	Systems, Audit	Internal Audit Support	implementation of	reports on		Audit Support					
		approved Plan	Action Plan,	Plan	ANDA support plan	implementation of		Plan, Internal					
		by 20	Risk Register,	Obtain ANDA Internal	Approved ANDA	ANDA support plan		Audits reports					
		December	Internal Audit	Audit	Internal Audit	Number of approved		produced for					
		2022	Plan		Support Plan	ANDA Internal Audit		ANDA					
		1 Approved				support Plan		ANDA Internal					
		ANDA Internal						Audit Support					
							D 0 00	Plan					
	3	Conduct 4	IA Personnel,		3 Internal Audit	Number of Internal	R 0,00	Progress					
		Internal Audit	Computers,		reports produced for	Audits reports		Reports on					

	a p a b	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		
	Ir A a p a b	Conduct 3 Internal Audit Assignments It ANDA, as It er the It pproved Plan It y 30 June It 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 Mun	icinal Manage	<u>ər</u>								
Section Name	Internal Aud									
National KPA	Good govern	nance and publi	c participation							
Goal (s)	A capable a	and financially	viable institution/	Effective Public Participation	n, Good Governance an	d Partnerships				
IDP Project	Revised Inte	ernal Audit Meth	odology							
IDP Reference	6.3.5.5.10									
SDBIP Layer	Bottom Laye	er								
Strategic	,		of Audit Action Pla	n, Internal Controls and risk	mitigating factors. Impre	ove audit opinion through	monitoring of	governance, risk		
Objective		•	ontrol processes	•		,	0	,		
Baseline	1		•							
Annual Target	1 Revised a	and Approved In	ternal Audit Metho	odology by 30 June 2023						
Annual Output	1 Revised a	and Approved In	ternal Audit Metho	odology						
Annual KPI	Number of R	Revised Internal	Audit Methodolog	у						
mSCOA	R 0,00									
Amount/Budget										
Municipal Classification	Internal Audi	it / Revised Inte	rnal Audit Method	ology						
Annual (Means of Verification)	Revised And	d Approved Inte	nal Audit Method	ology,Audit Committee Minu	ites					

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.2.10	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 Mu Section Name	Internal A							
National KPA		ernance and publi	c narticination					
Goal (s)		•		/ Effective Public Participation	on, Good Governance a	nd Partnerships		
IDP Project	Effective	Audit Committee						
IDP Reference	6.3.5.5.11							
SDBIP Layer	Top Laye	r						
Strategic		•		an, Internal Controls and ris	k mitigating factors. Imp	rove audit opinion throug	h monitoring of	governance, risk
Objective Baseline	ŭ	nent and internal co	ontroi processes					
	5			0000				
Annual Target		ommittee Meetings	•	2023				
Annual Output		ommittee Meetings						
Annual KPI		of Audit Committee	Meetings held					
mSCOA Amount/Budget	R 450 000	0,00						
Municipal Classification	Internal A	udit/ Effective Aud	it Committee					

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	IA Personnel Stationary Laptops Projector Laserpointer	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	IA Personnel Stationary Laptops Projector Laserpointer	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	IA Personnel Stationary Laptops Projector Laserpointer	 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	IA Personnel Stationary Laptops Projector Laserpointer	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

National KPA	Good gov	ernance and publ	ic participation										
Goal (s)	A capabl	capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships											
IDP Project	Monitorin	onitoring Management Responsiveness to Internal Audit Recommendations											
IDP Reference													
SDBIP Layer	Top Laye	p Layer											
Strategic	Ensure fu	II implementation	of Audit Action Pla	an, Internal Controls and risk	k mitigating factors. Impr	ove audit opinion through	n monitoring of o	governance, risk					
Objective	managem	nent and internal c	ontrol processes										
Baseline	0												
Annual Target	_			nal Control Measures by Ma	•								
Annual Output	1 Consol	idated Progress R	eport on impleme	ntation of Internal Control M	leasures by Managemer	nt							
Annual KPI	Number of	of progress Report	s on implementat	tion of Internal Control Meas	sures by Management								
mSCOA													
Amount/Budget													
Municipal	Internal A	udit											
Classification													
Annual (Means	Invitation	vitation Letters, Audit Committee Meeting Minutes, Attendance registers											
of Verification)													
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)					
10.1.2.11	None	None	None	None	None	None	None	None					
	2	1 Consolidated Follow up Register and progress report based on Internal audits 1 Consolidation of IA Findings Follow up with management for update on progress made on internal control Findings Follow up with management for update on progress made on internal control Follow up with management for update on progress made on implementation of internal control Management Number of progress Reports on implementation of Internal Control Measures by Measures by Management Management Number of progress Reports on implementation of Internal Control Measures by Management Management Management Management Number of progress Reports on implementation of Minutes of the APC Meeting Dashboard report on implementation											

	of 2021/22 financial year.		Consolidated Report on progress made on implementation of				of internal control measures by management
			internal control measures				ŭ
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	od Governance and Public Participation									
Goal (s)	Effect	ective Public Participation, Good Governance and Partnerships									
IDP Project	Public	Participaton									
IDP Reference	6.3.5.										
SDBIP Layer	Top L	ayer									
Strategic Objective	Promo	ote culture of co	ommunity participation								
Baseline	4										
Annual Target	Fours	stakeholder eng	gagement sessions held b	oy 30 June 2023							
Annual Output	Four (4) stakeholder	engagement sessions he	eld							
Annual KPI	Numb	er of stakehold	er engagement sessions	held							
mSCOA	R 300	000									
Amount/Budget											
Municipal	Office	ffice of the Speaker/Public participation									
Classification											
Annual (Means of	Conce	Concept documents and Attendance registers									
Verification)											
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
10.1.9.1	1	To hold one stakeholder engagemen t session by the 30th of September 2022	Personnel: Public participation, personnel;Council Support Stakeholders: Speaker;Executive Mayor;Councillors; Traditional leaders; Sector groups and	Develop concept document for stakeholder engagement session;Convene stakeholder engagement session	One stakeholde r engageme nt session	Number of stakeholder engagement sessions held	R75 000	Concept document and Attendance register			

		ort; Catering					
2	To hold one stakeholder engagemen t 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; Transp ort; Catering	Develop concept document for stakeholder engagement session;Convene stakeholder engagement session	One stakeholde r engageme nt session	Number of stakeholder engagement sessions held	R75 000,00	Concept document and Attendance register
3	To hold one stakeholder engagemen t 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;Transp ort; Catering	Develop concept document for stakeholder engagement session;Convene stakeholder engagement session	One stakeholde r engageme nt session	Number of stakeholder engagement sessions held	75000	Concept document and Attendance register

 4	To hold one	Personnel:	Develop concept	One	Number of stakeholder	R75 000,00	Concept documen
	stakeholder	Public participation,	document for	stakeholde	engagement sessions		and Attendance
	engagemen	personnel;Council	stakeholder	r	held		register
	t session by	Support	engagement	engageme			
	the 30th	Stakeholders:	session;Convene	nt session			
	June 2023	Speaker;Executive	stakeholder				
		Mayor;Councillors;	engagement				
		Traditional leaders;	session				
		Sector groups and					
		department.					
		Logistics					
		Notices and					
		invites;Venues;Transp					
		ort;					
		Catering					
		_					

OFFICE OF THE MU	NICIPAL MANAGER
Section Name	Office of the Speaker
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public Participation, GoodGovernance 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	R 230 000
Amount/Budget	
Municipal	Office of the Speaker/ Moral Regeneration Movement (MRM)
Classification	
Annual (Means of	Supply Chain Management/Procurement Plan
Verification)	

SDBIP Reference	Qua	Quarterly	Quarterly Inputs	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of
	rter	Targets		Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)
10.1.9.2	1	1 meeting/ workshop of the Moral Regenerati on Movement held by 30 September 2022	Personnel:Public participation personnel;Council SupportStakeholders: Speaker;MRM Committee;Councillor s;Traditional leaders;Sector groups and departmentLogistics: Notices and invites;Venues;Transp ort;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 Regenerati on 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	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; MRM Committee;	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
		March 2023	Councillors; Traditional leaders; Sector groups and department Logistics: Notices and invites; Venues; Transport; Catering					
	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 Speake	<u>r</u>	1	1	I	<u> </u>	1
National KPA	Good	Governance a	nd Public Participation					
Goal (s)	Effect	ive Public Parti	cipation, GoodGovernan	ce and Partnerships				

SDBIP Reference								
10.1.9.2								
10.1.5.2								
Section Name	Office	of the Speaker	ſ					
National KPA		·	nd Public Participation					
Goal (s)			cipation, GoodGovernand	e and Partnerships				
Annual Output			the District Speakers For					
Annual KPI	Numb	er of District Sp	peakers Forum Meetings	held				
mSCOA	50 000)	<u> </u>					
Amount/Budget								
Municipal	Office	of the Speake	r/ District Speakers Forun	n				
Classification								
Annual (Means of	Notice	s of District Sp	eakers Forum Meeting;R	eports of the District	Speakers Fo	rum Meeting		
Verification)								
SDBIP Reference	Qua	Quarterly	Quarterly Inputs	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of
	rter	Targets		Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)
10.1.9.5	1	One District	Personnel:	Prepare and	District	Number of District	R12 500, 00	Notice Speakers
		Speakers	Manager: Office of the	issue out notices	Speakers	Speakers Forum		Forum Meeting;
		Forum	Speaker;	for District	Forum	Meetings held		Reports of the District
		Meeting	Council Support unit	Speakers Forum	Meeting			Speakers Forum
		held by 30	Stakeholders:	Meetings;				Meetings of District
		September	Speaker ANDM;	Convene District				
		2022	Speakers – local	Speakers Forum				
			Resources:	Meetings				
			Venue;Transport;Invit					
			es					

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;Invit es	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;Invit es	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, GoodGovernance 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 to projects mSCOA Amount/Budget Municipal Convene District Speakers Forum Meetings Meetings Apartnerships Dartnerships Effective Public Participation GoodGovernance and Partnerships IDP Reference 6.3.5.9.6 SDBIP Layer Top Layer Top Layer Top Layer Top Layer Top Layer Strategic Objective Ensure effective Oversight function is exercised on the Executive and Administration Ensure effective Oversight function is exercised on the Executive and Administration Ensure effective Oversight function is exercised on the Executive and Administration Ensure effective Oversight function is exercised on the Executive and Administration Ensure effective Oversight function is exercised on the Executive and Administration Ensure effective Oversight function is exercised on the Executive and Administration Ensure effective Oversight function is exercised on the Executive and Administration Ensure effective Oversight function is exercised on the Executive and Administration Ensure effective Oversight function is exercised on the Executive and Administration Ensure effective Oversight function is exercised on the Executive and Administration Ensure effective Oversight function is exercised on the Executive and Administration Ensure effective Oversight function is exerc
Speakers – local Resources: Venue; Transport; Invit es Section Name Office of the Speaker National KPA Good Governance and Public Participation Goal (s) Effective Public Participation, GoodGovernance 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 to projects mSCOA Amount/Budget Meetings Speakers Forum Meetings Speakers Forum Meetings Meetings Parket Parket Administration Baseline 5 Annual KPI Number of MPAC and four oversight visits to projects by 30 June 2022 Annual KPI Number of MPAC meetings; Number of Oversight visits to projects mSCOA Amount/Budget
Speakers – local Resources: Venue;Transport;Invit es Section Name Office of the Speaker National KPA Good Governance and Public Participation Goal (s) Effective Public Participation, GoodGovernance and Partnerships IDP Project Municipal Public Accounts Committee (MPAC) IDP Reference 6.3.5.9.6 SDBIP 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 5 000
Speakers – local Resources: Venue; Transport; Invit es Section Name Office of the Speaker National KPA Good Governance and Public Participation Goal (s) Effective Public Participation, GoodGovernance 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 to projects Number of MPAC meetings; Number of Oversight visits to projects
Speakers – local Resources: Venue;Transport;Invit es Section Name Office of the Speaker National KPA Good Governance and Public Participation Goal (s) Effective Public Participation, GoodGovernance and Partnerships IDP Project Municipal Public Accounts Committee (MPAC) IDP Reference SDBIP Layer Strategic Objective Ensure effective Oversight function is exercised on the Executive and Administration Baseline 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
Speakers – local Resources: Venue;Transport;Invit es Section Name Office of the Speaker National KPA Good Governance and Public Participation Goal (s) Effective Public Participation, GoodGovernance 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
Speakers – local Resources: Venue; Transport; Invit es Section Name Office of the Speaker National KPA Good Governance and Public Participation Goal (s) Effective Public Participation, GoodGovernance 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 Speakers Forum Meetings Meetings Speakers Forum Meetings Speakers Forum Meetings
Speakers – local Resources: Venue; Transport; Invit es Section Name Office of the Speaker National KPA Good Governance and Public Participation Goal (s) Effective Public Participation, GoodGovernance 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
Speakers – local Resources: Venue; Transport; Invit es Section Name Office of the Speaker National KPA Good Governance and Public Participation Goal (s) Effective Public Participation, GoodGovernance and Partnerships IDP Project Municipal Public Accounts Committee (MPAC) IDP Reference 5.3.5.9.6 SDBIP Layer Speakers Forum Meetings Speakers Forum Meetings Meetings Meetings
Speakers – local Resources: Venue;Transport;Invit es Section Name Office of the Speaker National KPA Good Governance and Public Participation Goal (s) Effective Public Participation, GoodGovernance and Partnerships IDP Project Municipal Public Accounts Committee (MPAC) IDP Reference 6.3.5.9.6
Speakers – local Resources: Venue;Transport;Invit es Section Name Office of the Speaker National KPA Good Governance and Public Participation Goal (s) Effective Public Participation, GoodGovernance and Partnerships IDP Project Municipal Public Accounts Committee (MPAC)
Speakers – local Resources: Venue;Transport;Invit es Speakers Forum Meetings Section Name Office of the Speaker National KPA Good Governance and Public Participation Goal (s) Effective Public Participation, GoodGovernance and Partnerships
Speakers – local Resources: Venue;Transport;Invit es Section Name Office of the Speaker National KPA Good Governance and Public Participation
Speakers – local Resources: Venue;Transport;Invit es Speakers Forum Meetings Speakers Forum Meetings
Speakers – local Resources: Venue;Transport;Invit es Speakers Forum Meetings
Speakers – local Resources: Venue;Transport;Invit Speakers Forum Meetings
Forum Speaker; for District Forum Meetings held Reports of Speakers Forum held by 30 Stakeholders: Meetings; Meetings; Meetings

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 Speake	ir.					
National KPA		•	nd Public Participation					
Goal (s)			icipation, GoodGovernand	e and Partnershins				
IDP Project			State of the District Addres					
IDP Reference	6.3.5.9	, ,	State of the Bistriot / tagle	33)				
SDBIP Layer	Top La							
Strategic Objective		•	r the communities to enga	ge with the municipa	ality and prese	ent a chance for the Executiv	ve Mayor to present th	e State of the District
Baseline	1	o a pianoriii ioi	Tare communicate origo	igo mar aro mario pe	anty and proof	THE A CHAINCE FOR THE EXCOUNT	ro major to procent a	to Glato of the Biother
Annual Target	One (1) Open Coun	cil Day held by 30 June 20	123				
Annual Output	,	1) Open Counc		<i>J</i> 23				
Annual KPI			uncil Days held					
mSCOA	R 850		undi Days neid					
Amount/Budget	1000	000						
Municipal Classification	Office	of the Speake	r/Public Participation					
Annual (Means of Verification)	Attend	lance register;	Concept document for Op	en Council Day; Clo	se Out Repor			
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.9.7	1	None	None	None	None	None	R 0,00	None
	2	None	None	None	None	None	R 0,00	None
	3	None	None	None	None	None	R 0,00	None

	4	One Open	Personnel :	Present a report	One Open	Number of Open Council	R 850 000	Attendance register;		
		Council	Public participation	to troika on Open	Council	Day held		Concept document for		
		Day event	personnel;	Council Day;	Day			Open Council Day;		
		held by 30	Council Support;	Prepare for the				Close Out Report		
		June 2023	Office of the Municipal	hosting of Open				'		
			Manager	Council Day;						
			Stakeholders	Hold the Open						
			Speaker;	Council Day						
			Executive Mayor;	.,						
			Chief Whip;							
			Members of the							
			Mayoral Committee;							
			Councillors;							
			Traditional leaders;							
			Sector departments;							
Section Name		of the Speake								
National KPA		Good Governance and Public Participation								
Goal (s)		Effective Public Participation, GoodGovernance and Partnerships								
IDP Project		Ü	ules and Orders							
IDP Reference	6.3.5.9	9.8								
SDBIP Layer	Top La	ayer								
Strategic Objective	Ensur	e the municipa	I Council has comprehens	sive and legally valid	d Rules and O	rders regulating all statutory	meetings that are gaz	zetted		
Baseline	1									
Annual Target	1 Rev	iewed, gazette	d and printed Rules & Ord	ders by 30 June 202	2					
Annual Output			Rules & Orders							
Annual KPI	Numb	er of Printed R	ules and Orders							
mSCOA	R 100	000								
Amount/Budget										
Municipal	Office	of the Speake	r/ Printing of Rules & Ord	ers						
Classification										
Annual (Means of	Printed copy of Rules and Orders									
Verification)										
SDBIP Reference	Qua	Quarterly	Quarterly Inputs	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of		
	rter	Targets		Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)		
10.1.9.8	1	None	None	None	None	None	R 0,00	None		

	2	To print the	Personnel		Printed	Number of Gazetted	R 20 000,00	Printed Council Rules		
		Gazetted	Manager: Office of the		booklets of	Council Rules of Order		of Order		
		Council	Speaker;	Issue out an	Rules and	printed				
		Rules of	Supply Chain	advert calling for	Orders					
		Order by 31	Management unit	service providers						
		December	Tools	to print Rules						
		2022	Signed terms of	and Orders						
			reference for review of							
			Rules & Orders;							
			Local newspapers for							
			placing an advert							
	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	<u> </u>							
National KPA										
Goal (s)		Good Governance and Public Participation								
IDP Project		Effective Public Participation, GoodGovernance and Partnerships Whippery Programmes								
IDP Reference	6.3.5.9	, ,	U S							
SDBIP Layer	Top La	,	(P.C 1 C		X				
Strategic Objective		ote engagemen	ts across whips of variou	s political parties rep	presented in C	Jouncii				
Baseline	4									
Annual Target			eld with whips of various	· · · · · · · · · · · · · · · · · · ·	0 June 2023					
Annual Output	,	, , ,	ts held with whips of vario							
Annual KPI	Numb	er of engagem	ents held with whips of va	arious political partie	S					
mSCOA	50 000)								
Amount/Budget										
Municipal	Office	of the Speaker	r/Whippery Programmes							
Classification										
Annual (Means of	Conce	Concept document; Attendance register; Minutes of engagements held with whips of various political parties								
Verification)		1								
SDBIP Reference	Qua	Quarterly	Quarterly Inputs	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of		
	rter	Targets		Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)		

10.1.9.9	1	1 engagemen t held with whips of various political parties by 30 September 2022	Personnel: Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics Notices and invites; Venues; Transport;	Develop concept document for engagement held with whips of various political parties; Convene engagements held with whips of various political parties; draft minutes of engagements held with whips of various	At least 1 engageme nt 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
			Catering Personnel:	political parties by 30 September 2021	Atlanta	Niverbour of an exposure	42500	Concept desurport
	2	engagemen t held with whips of various political parties by 31 December 2022	Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics: Notices and invites; Venues; Transport; Catering	Develop concept document for engagement held with whips of various political parties; Convene engagements held with whips of various political parties; draft minutes of engagements held with whips of various political parties; by 30 December 2020	At least 1 engageme nt 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	Personnel :Whippery	Develop concept	At least 1	Number of engagements	12500	Concept document;
		engagemen	staffCouncil	document for	engageme	held with whips of		Attendance register;
		t held with	SupportStakeholders	engagement held	nt held with	various political parties		Minutes of
		whips of	Speaker;Chief	with whips of	whips of	·		engagements held
		various	Whip;Whips;Councillo	various political	various			with whips of various
		political	rs;Traditional	parties;Convene	political			political parties
		parties by	leaders;Sector groups	engagements	parties			
		31 March	and	held with whips	,			
		2023	departments Logistics	of various				
			:Notices and	political parties;				
			invites;Venues;Transp	draft minutes of				
			ort;Catering	engagements				
				held with whips				
				of various				
				political parties				
				by 31 March				
				2022				
	4	1	Personnel:	Develop concept	At least 1	Number of engagements	12500	Concept document;
		engagemen	Whippery staff	document for	engageme	held with whips of		Attendance register;
		t held with	Council Support	engagement held	nt held with	various political parties		Minutes of
		whips of	Stakeholders	with whips of	whips of			engagements held
		various	Speaker;	various political	various			with whips of various
		political	Chief Whip;	parties;	political			political parties
		parties by	Whips;	Convene	parties			
		30 June	Councillors;	engagements				
		2023	Traditional leaders;	held with whips				
			Sector groups and	of various				
			departments	political parties;				
			Logistics:	draft minutes of				
			Notices and invites;	engagements				
			Venues;	held with whips				
			Transport;	of various				
			Catering	political parties				
				by 31 June 2022				
Section Name	Office	of the Speake	<u> </u> r					
National KPA		•	nd Public Participation					
			: : ; : : : : : : : : : : : : : : : : :					

Goal (s)	Effect	ive Public Parti	cipation, Good Governan	ce and Partnerships	;					
IDP Project	Const	ituency Work								
IDP Reference	6.3.5.	9.10								
SDBIP Layer	Top L	ayer								
Strategic Objective	Promo	ote accountabili	ty to constituencies by co	ouncillors through co	nstant and reg	gular meetings	1	•		
Baseline	3									
Annual Target	Four (our (4) Constituency Work programmes developed and implemented by 30 June 2022								
Annual Output	Four (Four (4) Constituency Work programmes developed and implemented								
Annual KPI	Numb	er of Constitue	ncy Work programmes de	eveloped and impler	nented					
mSCOA	157 5	<u> </u>								
Amount/Budget	107 0	00								
Municipal	Office	of the Speaker	/Constituency Work							
Classification										
Annual (Means of	Attend	dance register,	Constituency Work progr	ammes, Progress R	eport on imple	mentation of Constituency	Nork programme			
Verification)										
SDBIP Reference	Qua	Quarterly	Quarterly Inputs	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of		
	rter	Targets		Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)		
10.1.9.10	1	One	Personnel:	Develop a	One	Number of Constituency	R39 375	Attendance register,		
		Constituenc	Manager: Office of the	concept for	Constituen	Work programmes		One Constituency		
		y Work	Speaker	Constituency	cy Work	developed and		Work programme,		
		programme	Whippery Coordinator	Work	programme	implemented		Progress Report on		
		developed	Stakeholders:	programme;	and			implementation of		
		and	Chief Whip;	Convene	implement			Constituency Work		
		implemente	Chief Whips – local	Constituency	ed			programme		
		d by 30	municipalities;	Work						
		September	Members of the	programme;						
		2022	community	Implement						
			,	Constituency						

			Work Programme				
2	One Constituenc y Work programme developed and implemente d by 31 December 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 Work Programme	One Constituen cy Work programme and implement ed	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 Constituenc y Work programme and implemente d by 31 March 2023	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Chief Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme; Implement Constituency Work Programme	One Constituen cy Work programme and implement ed	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 Constituenc y Work programme and implemente d by 30 June 2023	Speaker Whippery Coordinator Stakeholders:	Develop a concept for Constituency Work programme; Convene Constituency Work programme; Implement Constituency Work Programme	One Constituen cy Work programme and implement ed	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 Speake	er					
National KPA		and Public Participation					
Goal (s)	Effective Public Part	ticipation, Good Governan	ce and Partnership	S			
IDP Project	Council Caucus						
IDP Reference	6.3.5.9.11						
SDBIP Layer	Top Layer						
Strategic Objective	Ensure adequate pr	eparation for Council mee	tings by convening	caucus meetin	gs of various political parties	3	
Baseline	13						
Annual Target	Eight (8) Caucus Me	eetings held by 30 June 20)23				
Annual Output	Eight (8) Caucus Me	eetings held					

Annual KPI	Numb	Number of Council Caucus Meetings held								
mSCOA Amount/Budget	R 25	000,00								
Municipal Classification	Office	Office of the Speaker/ Council Caucus								
Annual (Means of Verification)	Attend	Attendance register, Report of Caucus meeting								
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
10.1.9.11	1	Two (2) Council Caucus Meetings held by 30 September 2022	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Whips of all parties; Councillors Resources: Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of Council Caucus Meetings held	R 6 250,00	Attendance register,		
	2	Two (2) Council Caucus Meetings held by 31 December 2022	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Whips of all parties; Councillors Resources: Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of Council Caucus Meetings held	R 6 250,00	Attendance register,		

	3	Two (2)	Personnel:	Schedule Council	Two (2)	Number of Council	R 6 250,00	Attendance register,	
		Council	Manager: Office of the	Caucus Meeting	Council	Caucus Meetings held			
		Caucus	Speaker		Caucus				
		Meetings	Whippery Coordinator		Meetings				
		held by 31	Stakeholders:						
		March	Chief Whip;						
		2023	Whips of all parties;						
			Councillors						
			Resources:						
			Venue;						
			Council packages						
			containing agendas						
			and reports						
	4	Two (2)	Personnel:	Schedule Council	Two (2)	Number of Council	R 6 250,00	Attendance register,	
		Council	Manager: Office of the	Caucus Meeting	Council	Caucus Meetings held			
		Caucus	Speaker		Caucus				
		Meetings	Whippery Coordinator		Meetings				
		held by 30	Stakeholders:						
		June 2023	Chief Whip;						
			Whips of all parties;						
			Councillors						
			Resources:						
			Venue;						
			Council packages						
			containing agendas						
			and reports						
Section Name	Office	of the Speake	<u> </u> r						
National KPA		•	nd Public Participation						
Goal (s)			cipation, GoodGovernance	e and Partnerships					
IDP Project		cil 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 Stud	dy Group sessions held						

Annual KPI	Numb	er of Council S	Study Group sessions held	d					
mSCOA Amount/Budget	100 0	00							
Municipal Classification	Office	Office of the Speaker/Council Study Group							
Annual (Means of Verification)	Conce	Concept document; Attendance register; Study Group Close Out Report							
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.1.9.12	1	one study group session held by 30 September 2022	Personnel: Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics Notices and invites; Venues; Transport; Catering	Develop concept document for study group workshops; Convene study group workshops	One study group session held	Number of Council Study Group sessions held	R25 000, 00	Concept document; Attendance register; Study Group Close Out Report	

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

	4	one study group session held 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 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 Speake	<u> </u>							
National KPA		•	nd Public Participation							
Goal (s)			icipation, GoodGovernan	ce and Partnerships						
IDP Project		ens Caucus	,							
IDP Reference	6.3.5.9									
SDBIP Layer	Top L	aver								
Strategic Objective			gagement to provide advo	ocacy and setting wo	men's agenda					
Baseline	1		•	· · ·	-					
Annual Target			eetings held by 30 June	2023						
Annual Output	4 wom	nens caucus la	unch and meetings held							
Annual KPI	Numb	Number of womens caucus meetings held								
mSCOA Amount/Budget	R 70 (R 70 000,00								
Municipal Classification	Office	of the Speake	r/Womens caucus							

Annual (Means of Verification)	Attend	dance Register	rs, Meeting Minutes and I	_aunch Programme				
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.1.9.13	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	Personnel:	Draft and	One	Number of womens	R 17 500	Meetng Minutes and
	Womens	Public participation	circulate	Womens	caucus meetings held		Attendance Register
	Caucus	personnel;	invitations by 31	caucus			
	meeting by	Council Support	March 2021	meeting			
	31 March	Stakeholders:		held by 31			
	2023	Speaker;		March			
		Women Councillors;		2021			
		and women traditional					
		leaders					
		Logistics:					
		Notices and invites;					
		Venues;					
		Catering					
4	Hold 1	Personnel:Public	Draft and	One	Number of womens	R 17 500	Meetng Minutes and
	Womens	participation	circulate	Womens	caucus meetings held		Attendance Register
	Caucus	personnel;Council	invitations by 30	caucus			
	meeting by	SupportStakeholders:	June 2021	meeting			
	30 June	Speaker;Women		held by 30			
	2023	Councillors; and		June 2021			
		women traditional					
		leadersLogistics:Noti					
		ces and					
		invites;Venues;Cateri					
		ng					

OFFICE OF THE M	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	6.3.5.1.1										
Strategic Objective	To pro	vide support to	community me	embers and non-profi	it organisations	in times of dire need						
Baseline		oral Intervention		·								
Annual Target	-	6 Mayoral Intervention Programmes coordinated by 30 June 2023										
Annual Output		yoral Interventi	<u> </u>									
mSCOA	440 00	<u> </u>										
Amount/Budget									i			
Municipal	OMM/I	Mayoral Interve	ention Programs	S								
Classification									i			
Annual (Means of	Conce	pt Documents;	Attendance re	gisters and Close-ou	t reports							
Verification)												
Annual KPI				grammes coordinated								
SDBIP Reference	Quar	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of	i			
	ter	Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)				
10.1.10.1	1	Coordinate	Personnel:	1. Develop	4 Mayoral	Number of Mayoral	R 110 000, 00	Request Letter,				
		4 Mayoral Intervention	Manager OMM	Proposal 2. Undertake	Intervention	Intervention Programmes coordinated		Attendance Register,				
		Programme	Admin	logistical	Programme s	Coordinated		Agenda and Photos				
		s by 30	Support	arrangements	coordinated							
		September	SCM	3.develop close	by 30							
		2023	Logistics:	out report	September				ı			
			Venue	'	2023				ı			
			Agenda						i			
			Attendance						ı			
			register						ı			
		catering										
		Procureme Procureme										
		nt:										
			Memo						i			
			Specificatio						i			
1	1		n									

2	Coordinate 4 Mayoral Intervention Programme s by 18 December 2023	Personnel: Manager OMM Admin Support SCM Logistics: Venue Agenda Attendance register catering Procureme nt: Memo Specificatio n	1. Develop Proposal 2. Undertake logistical arrangements 3.develop close out report	4 Mayoral Intervention Programme s 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 Programme s by 20 March 2023	Personnel: Manager OMM Admin Support SCM Logistics: Venue Agenda Attendance register catering Procureme nt: Memo Specificatio n	1. Develop Proposal 2. Undertake logistical arrangements 3. Develop Close out report	4 Mayoral Intervention Programme s 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 Programme s by 30 June 2023	Personnel: Manager OMM Admin Support SCM Logistics: Venue Agenda Attendance register catering Procureme nt: Memo Specificatio n	1. Develop Proposal 2. undertake logistical arrangements 3.develop Close out report	4 Mayoral Intervention Programme s 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	Mavor							
National KPA		governance and								
	particip	•	•							
Goal (s)	Effectiv	ve Public Partic	ipation, Good	Governance and Par	tnerships					
IDP Project	Mayora	al Imbizo								
IDP Reference										
	6.3.5.1									
Strategic Objective			-	Good Meaningful Go	overnance					
Baseline	-	oral Mbizos coo								
Annual Target	1	oral Imbizos co	•							
Annual Output	-	oral Imbizos Pro	ogrammes coo	rdinated						
mSCOA	R 400	R 400 000,00								
Amount/Budget	0									
Municipal	OMM/I	OMM/Mayoral Imbizo								
Classification	Conne	Concept Documents; Attendance registers and Close out reports								
Annual (Means of Verification)	Conce	Concept Documents, Attenuance registers and Close out reports								
Annual KPI	Numbe	er of Mayoral Im	hizos coordina	ated .						
AIIIUAI KEI	INUITIDE	or or iviayorar III	IDIZUS GUUIUIII	1100						

SDBIP Reference	Quar	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of
	ter	Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)
10.1.10.2	1	1	Personnel:	1. Develop	1 Mayoral	Number of stakeholders	R100	Concept Document,
		Stakeholder	Manager	Concept	Imbizo	engagement sessions	000.00	Attendance registers,
		S	OMM	Document 2.	Programme	coordinated.		Pretorial evidence,
		engagement	Admin	Invitations of	S			Agenda and invitations.
		session to	Support	relevant	coordinated			
		be	SCM	stakeholders 3.	by			
		coordinated	Logistics:	Undertake	September			
		in Mbizana	Venue	logistical	2023			
		LM by 30	Agenda	arrangements				
		September	Attendance	4. Develop Close				
		2023.	register	out report				
			catering					
			Procureme					
			nt:					
			Memo					
			Specificatio					
			n					
	2	1	Personnel:	1. Develop	1 Mayoral	Number of stakeholders	R100 000.00	Concept Document,
		Stakeholder	Manager	Concept	Imbizo	engagement sessions		Attendance registers,
		S	OMM	Document 2.	Programme	coordinated.		Pretorial evidence,
		engagement	Admin	Invitations of	coordinated			Agenda and invitations.
		session to	Support	relevant	by			
		be	SCM	stakeholders	December			
		coordinated	Logistics:	3. Undertake	2023			
		in Matatiele	Venue	logistical				
		LM by 18	Agenda	arrangements				
		December	Attendance	4. Develop Close				
		2023	register	out report				
			catering					
			Procureme					
			nt:					
			Memo					
			Specificatio					
			n					

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

National KPA		governance and	l public								
	partici										
Goal (s)		ve Public Partic	•								
		nance and Parti									
IDP Project	,	Mayoral Committee Meetings									
IDP Reference	6.3.5.1	1.3									
Strategic Objective	To Co	ordinate section	79 committee	sittings to adhere to	the legislative	prescripts.					
Baseline	8 May	oral Interventior	Programmes	coordinated							
Annual Target	4 May	oral Committee	Meetings Coo	rdinated by 30 June 2	2023						
Annual Output	4 May	oral Committee	Meetings Coo	rdinated							
mSCOA	R 5 21	0									
Amount/Budget											
Municipal	OMM/	Mayoral Commi	ttee Meetings								
Classification											
Annual (Means of	Attend	ance registers;	Minutes								
Verification)											
Annual KPI	Numbe	er of Mayoral Co	ommittee Meet	tings Coordinated							
SDBIP Reference	Quar	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of			
	ter	Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)			
10.1.10.3	1	Coordinate	Personnel:	1. Issue Notice to	1 Ordinary	Number of	R 1302,5	Notices; Attandance			
		1 Ordinary	Chieff of	all Members 2.	Mayoral	MayoralCommitee		Registers and			
		Mayoral Committee	Staff Admin	Issue Out Reports to all Members	Committee	meetings Coordinated		Resolution Register			
		Meeting by	Support	3. populate	Meeting Cordinated						
		30	SCM	Resolution	by 30						
		September	Logistics:	Register	September						
		2023	Venue	rtogistor	2023						
		2020	Agenda		2020						
			Attendance								
		register									
		catering									
			Procureme								
			nt:								
			Memo								

2	Coordinate 1 Ordinary Mayoral Committee Meeting by 30 December 2023	Personnel: Chieff of Staff Admin Support SCM Logistics: Venue Agenda Attendance register catering Procureme nt: 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	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

	4	Coordinate 1 Ordinary Mayoral Committee Meeting by 30 June 2023	register catering Procureme nt: Memo Specificatio n Personnel: Chief of Staff Admin Support SCM Logistics: Venue Agenda Attendance register catering Procureme	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; Attandance Registers and Resolution Register		
			nt: Memo Specificatio n							
Goal (s)	promo	te earning capa	city of ANDM (Communities.			•			
IDP Project	EPWP)								
IDP Reference										
Strategic Objective	to por	note and increas	se earning cap	acity among the peop	ole of the ANDI	Л.				
Baseline	842 F7	342 FTEs to be reported by 30th June 2023								
Annual Target	report	report 1726 Ftes								
Annual Output	report	eport 1726 Ftes by 30 June 2023								
mSCOA Amount/Budget	R 8 34									
Municipal Classification	EPWP	P/EPWP								

Annual (Means of Verification)	MISR	EPORTS						
Annual KPI	Numb	er of FTEs repo	rted on the sy	stem				
SDBIP Reference	Quar ter	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 submited. 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. Qourterly 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 submited. 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. Qourterly 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 submited. 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 submited. 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. Qourterly Expenditure Report and Evaluation Report.

	One Vehicle.			

OFFICE OF THE MUNIC	PAL 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	Quart error Quarterly er Quarterly Targets Quarterly Inputs Quarterly Activities (Item) Quarterly Output Quarterly Event Indicator Quarterly Key Performance Indicator mSCOA Amount (Quarterly) Quarterly y (Mea 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	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 credential s or Minutes and attendanc e register
		2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 30 September 2022	Venue Agenda Attendance Register Equipment: Projector Pointer	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 credential s or Minutes and attendanc e 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 credential s or Minutes and attendanc e 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 credential s or Minutes and attendanc e register

	2. To hold	Venue	1. Develop	One DIMAFO	Number of IGR Fora		Invites
	one IGR Fora	Agenda	Invitations and	meeting held	meetings held		and
	(District	Attendance	meeting Agenda by	mooning nota	meetings neid		credential
	Mayor's	Register	10 November 2022				s or
	Forum	Equipment:	2. Circulate				Minutes
	(DIMAFO))	Projector	Invitations, Agenda				and
		Pointer	and Minutes to				
	meeting by 30	Pointer					attendanc
	Decemberr		stakeholders by 15				e register
	2022	4	December 2022	0	North an of IOD Face	4	la de a
	3. To hold		1. Develop	One	Number of IGR Fora		Invites
	one IGR Fora		Invitations and	Technical	meetings held		and
	(Technical		meeting Agenda by	IGR Forum			credential
	IGR Forum)		1 December 2022	IGR meeting			sor
	meeting by 31		2. Circulate	held			Minutes
	December		Invitations, Agenda				and
	2022		and Minutes to				attendanc
			stakeholders by 5				e register
			December 2022				
3	1. To hold	Personnel:	1. Develop	One MMs	Number of IGR Fora	0.00	Invites
	one IGR Fora	IGR	Invitations and	Forum	meetings held		and
	(Municipal	Coordinators	meeting Agenda by	meeting held			credential
	Manager's	Manager	10 February 2023				s or
	(MMs) forum)	IGR	Circulate				Minutes
	meeting by 31	ВТО	Invitations, Agenda				and
	March 2023	Stakeholders	and Minutes to				attendanc
		Logistics:	stakeholders by 15				e register
		Invitations	February 2023				
	2. To hold	Venue	 Develop 	One DIMAFO	Number of IGR Fora		Invites
	one IGR Fora	Agenda	Invitations and	meeting held	meetings held		and
	(District	Attendance	meeting Agenda by				credential
	Mayor's	Register	10 February 2023				s or
	Forum	Equipment:	Circulate				Minutes
	(DIMAFO))	Projector	Invitations, Agenda				and
	meeting by 31	Pointer	and Minutes to				attendanc
	March 2023		stakeholders by 15				e register
			February 2023				
	3. To hold]	1. Develop	One	Number of IGR Fora		Invites
	one IGR Fora		Invitations and	Technical	meetings held		and
	(Technical		meeting Agenda by	IGR Forum			credential
	IGR Forum)		10 February 2023	IGR meeting			s or
	meeting by 31		2. Circulate	held			Minutes
		1					
	March 2023		Invitations, Agenda	J			and

	4	1. To hold one IGR Fora	Personnel: IGR	stakeholders by 15 February 2023 1. Develop Invitations and	One MMs Forum	Number of IGR Fora meetings held	0.00	attendanc e register Invites and
		(Municipal Manager's (MMs) forum) meeting by 30 June 2023	Coordinators Manager IGR BTO Stakeholders Logistics: Invitations	meeting Agenda by 10 May 2023 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 May 2023	meeting held			credential s or Minutes and attendanc e register
		2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 30 June 2023	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 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 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 credential s or Minutes and attendanc e register
Section Name	11.1.3	Inter-government	al Relations					
National KPA	Good (governance and p	ublic participatio	on				

Goal (s)	Effectiv	e Public Participa	ation, Good Gov	ernance and Partnersh	ips			
IDP Project	Municip	pal cooperative a	greements (MIR	& Protocol)				
IDP Reference	6.3.5.5	2						
Strategic Objective	Strengt	hen Intergovernn	nental Relations					
Baseline	4							
Annual Target	4 Bilate	ral and/ or Multila	ateral IGR Meet	ings held by 30 June 20	23			
Annual Output	4 Bilate	ral and/ or Multila	ateral IGR Meet	ings held				
mSCOA Amount/Budget								
Municipal Classification	IGR/Mu	ınicipal cooperati	ve agreements	(MIR & Protocol)				
Annual (Means of Verification)	Attenda	ance Register; Me	eeting Reports					
Annual KPI	Numbe	r of Bilateral and/	or Multilateral IC	GR meetings held				
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterl y (Means of Verificati on)
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 credential s 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 attendanc e register
2	Hold one Bilateral, Multilateral or Benchmarkin g 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 Benchmarkin g IGR Meeting	Number of Bilateral, Multilateral or Benchmarking IGR meetings held	R 0.00	Invites and credential s or Meetong report and attendanc e register
3	Hold one Bilateral, Multilateral or Benchmarkin g 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 Benchmarkin g IGR Meeting	Number of Bilateral, Multilateral or Benchmarking IGR meetings held	R 0.00	Invites and credential s or meeting report and attendanc e register

	4	Hold one Bilateral, Multilateral or Benchmarkin g 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 Benchmarkin g IGR Meeting	Number of Bilateral, Multilateral or Benchmarking IGR meetings held	R 0.00	Invites and credential s or meeting report and attendanc e register
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6.2. CORPORATE SERVICES DEPARTMENT

		CES DEPARTMENT										
Section Name	Human Resources Management											
National	Municipal	Municipal Transformation and Organizational development										
KPA/Priority Area												
Goal (s)	A capabl	le and financially via	ble institution									
IDP Project	OCCUPA	ATIONAL HEALTH AN	ID SAFETY									
IDP Reference	6.3.3.2.2											
SDBIP Layer	Тор											
	Layer											
Strategic Objective	Optimise	systems administratio	n and operating prod	cedures	•	·		•				
Baseline	60 OHS i	nspections and safety	Audits conducted									
Annual Target	60 Occup	ational Safety and He	althy Inspections, A	udits and 12 reports su	bmitted by 30 Jun	e 2023						
Annual Output	60 Occup	ational Safety and He	althy Inspections, A	udits conducted and re	ports submitted							
Annual KPI	Number of	of Occupational Safety	and Healthy Inspec	tions, Audits conducte	d and reports subr	nitted						
mSCOA	R 800 00	0,00										
Amount/Budget												
Municipal	HRM/OC	CUPATIONAL HEALT	H AND SAFETY									
Classification												
Annual (Means of Verification)	Site Inspe	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 Quarterly Quarterly mSCOA Amount Quarterly											
				Activities (Item)	Output	Key	(Quarterly)	(Means of				
						Performance		Verification)				
						Indicator						

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

3	1. 15 Occupational	Personnel:	Visit sites for	1. 15	Number of	450 000	1. Site
J	Safety and Healthy	Senior OHS &	inspections and	Occupational	Occupational	100 000	Inspection
	Inspections	Welness officer	audits at the	Safety and	Safety and		Report, 2.
	conducted by 31 of	Manger: HRM	following sites:	Healthy	Healthy		Attendance
	March 2023.	Wanger. Hitti	Tollowing Sites.	Inspections and	Inspections,		Register 3.
	2. Three monthly		1. Mbizana, 2	Audits	Audits		OHS
	OHS inspection		Matatiele, 3 Mount	conducted.	conducted		Compliance
	Reports submitted		Frere , 4 Ntabankulu	2. Audit report	and three		Assessment
	by 30 March 2023.		and with Main	submitted. 3.	reports		tool
	3. Number		offices	Findings	submitted		4. Inspection
				•	Submitted		•
	compliance		Writing of audit	attended and			monthly
	notices issued.		montly report	reported			reports.
	4. Implementation						5 Compliance
	of COVID 19						Notice.
	health protocols .						6.COVID -19
							compliance
			N				report.
4	1. 15 Occupational	Personnel:	Visit sites for	1. 15	Number of	450 000	1. Site
	Safety and Healthy	Employee	inspections and	Occupational	Occupational		Inspection
	Inspections and	Wellness officers	audits at the	Safety and	Safety and		reports and
	Audits conducted	Manger: HRM	following sites:	Healthy	Healthy		attendance
	by 30 June 2023			Inspections and	Inspections,		register . 2.
	2. Three monthly		1. Mbizana, 2	Audits	Audits		Attendance
	OHS inspection		Matatiele, 3 Mount	conducted.	conducted		Register
	Reports submitted		Frere , 4 Ntabankulu	2. Audit report	and three		3. OHS
	by 30 March 2023.		and with Main	submitted.	reports		inspection
	3 .Number		offices		submitted		monthly
	compliance		Writing of audit				reports.
	notices issued .		montly report				4. OHS
	4 Servicing of Fire						compiance
	extingushers						assessment
	conducted by 30						tool Reports. 5.
	June 2023.						Terms of
	5. Implementation						references for
	of COVID 19						fire
	health protocols.						extingushers .
							6. Compliance

					Notice. 7. COVID - compliance report.
Section Name	Human Resources Management				
National KPA/Priority Area	Municipal Transformation and Organizationa	•			
Goal (s)	A capable and financially viable institution	n			
IDP Project	Employee Wellness				
IDP Reference	6.3.3.2.3				
SDBIP Layer	Top Layer				
Strategic Objective	Develop Employee Wellness Programmes to	o improve productivity of staff			
Baseline	Five awareness programm				
Annual Target	Four Employee Wellness awareness progra	ammes conducted by 30 June	2023		
Annual Output	Four Employee Wellness awareness progra	ammes conducted			
Annual KPI	Number of Employee Wellness awareness	programmes conducted			
mSCOA	R 1 200 000,00				
Amount/Budget					
Municipal	HRM/Employee Wellness				
Classification					

Annual (Means of Verification)	Invites ar	nd Attendance Regist	ers					
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 santitizers.	Wellness staff and management; logictics and computer equipment	finalise logistics for Heritage event, compile close out report	1 Employee Wellness awareness programmes organised (Heritage event)	1 x Employee Wellness awareness programmes conducted	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 apointment of service provider to supply sanitisers. 3.Number of employees received for EAP	Wellness staff and management; logictics and computer equipment	compile close out report, circulating invites and arranging all the necessary logistics.	1 Employee Wellness awareness programme conducted by 30 December 2021	One Employee Wellness awareness programmes conducted	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; logictics and computer equipment	compile close out report, circulating invites and arranging all the necessary logistics.	1 Employee Wellness programme organised (in house)	one Employee Wellness awareness programmes conducted	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; logictics and computer equipment	compile close out report, circulating invites and arranging all the necessary logistics.	1 Employee Wellness awareness programme conducted	One Employee Wellness awareness programmes conducted	140 000,00	1. Wellness invite and 2. Attendance Register. 3 EAP Quarterly Report
Section Name	Human D	accurace Manageme	nt .					
National KPA/Priority Area		esources Manageme Transformation and 0		lopment				
Goal (s)	A capable	e and financially via	ble institution					
IDP Project	Monitorir	ng of Human Resour	ces Management a	and Development Police	cies			
IDP Reference	6.3.3.2.4							
Layer	Top Laye	er						
Strategic Objective	Optimise	systems, administration	on and operating pro	ocedures				
Baseline	4 Adopted	d HRM policies by Co	uncil					

Annual Target	25 review	ved HRM policies ado	pted by Council by 3	31 May 2023				
Annual Output	25 review	ved HRM policies pres	sented to employees					
Annual KPI	Number of	of reviewed HRM poli	cies					
mSCOA	R 0,00							
Amount/Budget								
Municipal	HRM/Pol	icy Development						
Classification								
Annual (Means of	Reviewed	d Policies; Council Re	solution(s)					
Verification)								
SDBIP	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly	Quarterly	Quarterly	mSCOA Amount	Quarterly
R+A56:H60eference				Activities (Item)	Output	Key Performance Indicator	(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		Quartely report Litinirary 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 R	Resources Manageme	nt			1	1		
National KPA		Transformation and (opment					
Goal (s)		le and financially via							
IDP Project		ally Municipal Perfor		nt Sysytem					
IDP Reference	6.3.3.3.6								
Layer	Top Laye	er							
Strategic Objective	Increase	the performance and	efficiency level						
Baseline	Three for	mal assessments con	ducted						
Annual Target	Two form	al reviewes organise	d for both permanent	t and 5 year fixed term	contract employee	s by 30th June 2	023		
Annual Output	All perma	anent employees and	five fixed term contra	act Managers evaluate	d in PMS by 30 Jur	ne 20223			
Annual KPI	Number of	of assessments reveiw	s organised						
mSCOA	700 000	00							
Amount/Budget									
Municipal Classification	HRM/Mu	nicipal Performance N	Management Sysyter	m					
Annual (Means of Verification)	Signed po	erformance agreemen	ts, Assessments rep	oorts, Approved perforn	nance plan, Itinirary	for assessments	S.		
SDBIP Reference	Quarter Quarterly Targets Quarterly Inputs Quarterly Activities (Item) Quarterly Quarterly Key (Means of Verification)							(Means of	

10.2.2.6	1	1. Managing the submission of Performance Agreements by all fixed term contract Managers by 31 July 2022. 2. Managing submission of performance plans submitted by permanent employees by 31 July 2022. 3. Developing itinirary of Annual Assessments Reviews 2021/22	Performance Management Policy, PMS Committee and Staff	1. Facilitating the process of submitting PAs. 2. PAs of MM and HODs place on wesbite by 10 Aug 2022. 3. PAs of the MM and of HOD's submitted to Cogta.by 10 Aug 2022. 4. Annual Performance Reports submitted by all employees by December 2022	1. All PAs 2019/20 FY for managers finalised by 31 July 2022 2. PAs of MM and HODs placed on wesbite by 10 Aug 2022 3. PAs of the MM and of HOD's submitted to Cogta.by 10 Aug 2022 y	Number of performance agreements submitted by employees.	10 000	1. Copy of Signed performance agreement and perormance plan. 2.Itinirary for assessments.
	3	Acknowledging Alfred Nzo Municipal Employee Excellence. 2. Conducting Annual Performance reviews to permanenet Employees Arranging sittings	Performance Management Policy, PMS Committee and Staff Performance	Performance Rewiew Administration Coordinating the processes of procuring employeeexcellence awards for outstanding performance.	Performance Rewiew Administration	Municipal Employee Performance appraisal done.	700 000 R0.00	Itinirarary Employee Concept document I.Itinirary for
		of Mid term assessments 2022/2023 FY review for all employees.	Management Policy, PMS Committee and Staff	assessments and Performance Reports completed by 28 Feb 2022	assessments and Performance Reports	assessments reviews arranged		assessements.

	4	2. Coordinating Annual Performance reviews to Five Year fixed term Contract Employees 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 R	Resource Managemen	<u> </u>					
National KPA		I Transformation and (opment				
Goal (s)		le and financially via	-	•				
IDP Project		ASSURANCE ORG						
IDP Reference	6.3.3.3.7							
Layer	Top Laye	er						
Strategic Objective			ntal functions with fu	nctional structure to opti	imise human resou	rces deployment	across the institution.	
Baseline		inogram reviewed and		·				
Annual Target	_	_		pption by 30 June 2023				
Annual Output		ed organogram sent to						
Annual KPI	Number	of reviewed organogra	ams sent to Council	for adoption				
mSCOA	R0.00			-				
Amount/Budget								

Municipal Classification	CPS/Org	anogram Review						
Annual (Means of Verification)	Draft of th	ne Reviewed organog	ram;					
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 F	Resoureces Managem	ent					
National KPA	Municipa	Transformation and	Organisational Deve	lopment				
Goal (s)	Ensuring	Sound Labour Relation	ons					
IDP Project	Employe	e relations matters.						
IDP Reference	6.3.3.3.8							
Layer	Top Lay	er						
Strategic Objective	Enhance	d and hamonised Lab	our Relations Enviro	nment				
Baseline	12							
Annual Target	12 Local	Labour Forum meetin	gs organised by 30th	n June 2023				
Annual Output	12 Local	Labour Forum meetin	gs organised					
Annual KPI	Number	of Local Labour Forum	n meetings organised	d				
mSCOA	R20 000.	00						
Amount/Budget								
Municipal Classification	Labour R	elations						
Annual (Means of Verification)	Notice, a	ttendance 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	LLF Members,	arranging LLF	Three LLF	Number of	R0.00	1. Invitation.
	-	meetings	Staff and Labour	Meetings	Meetings	LLF Meetings		2.Attendance
		organised by 31	Regulations		organised	orhanised		Register
		December 2022	. togalation		o.gainou	3.110.11000		1.10910101
		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.						
3	,	1. Three LLF	II E Marrahara	o reconstinuit de la C	Compliance	Number of	F 000	1. Invitation.
3	·		LLF Members ,	arranging LLF	Compliance		5 000	
		meetings	Staff and Labour	Meetings	with legislation	LLF Meetings		2. Attendance
		organised by 31	Regulations		and collective	orhanised		Register/Mutual
		March 2023			agreements			Agreement
		2. Number of						Certificate.
		employee relations						3. Report of
		matters attended						employee/
		3 One induction						Employer
		held by 31 March						relations
<u> </u>		2023.						
4	1	1. Three LLF	LLF Members ,	arranging LLF	Three LLF	Number of	10 000.00	1. Invitation.
		meetings	Staff and Labour	Meetings	Meetings	LLF Meetings		2 Attendance
		organised	Regulations		organised	orhanised		Register/
		2. Number of			agreements			Mutual
		employee/						Agreement
		Employer						Certificate.
		Relations matters						3. Report of
		attended . 3.						employee/
		One Labour						Employer
		Relations Training						relations
		conducted by 30						
		June 2023. 4 One						

Municipal Classification Annual (Means of Verification)
Municipal Classification
Municipal
_
Amount/Budget
mSCOA
Annual KPI
Annual Output
Annual Target
Baseline
Strategic Objective
Layer
IDP Reference
IDP Project
Goal (s)
National KPA/Priority Area
Section Name
Continu Nama

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

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

	submitted JD's by Locals.						
4	1.Submitting of approved JD's by the District Committee to the Provincial Audit Committee. 2.Coordinating District Job Evaluation Session for evaluating Job Descriptions depending on the submitted JD's by Locals. 3.Coordinating Special Job Evaluation Session for ANDM Job Descriptions to be evaluated.	Job descriptions from local Municipality and the District for evaluation; administrators, Chairperson of District Job Evaluation Committee Job evaluation Policy, PAC and SALGA	Three district evaluation meetings arranged. Audting Job Discriptions submitted by Local Municipalities, Developing ANDM Job descriptions	Approved JD's by the District submitted to the PAC.	Number of job descriptions evaluated by the District Job Evaluation Unit	30 000,00	1. POR (Provisional . Outcome Report) . 2. Minutes of meetings 3. Attendance Register

CORPORATE SERVI	CES - Hum	ı ıan Resource Develo	pment							
Section Name	Human R	esources Developme	nt							
National KPA	Municipa	Transformation and	Organisational Devel	opment						
Goal (s)	Acapable	and financially viable	institution							
IDP Project	Employn	nent Equity Plan								
IDP Reference	6.3.3.2.1	.3.3.2.1								
Layer	Top Laye	op Layer								
Strategic Objective	Promote	romote municipal transformation and organisational development								
Baseline	Employm	ent Equity report subr	mitted to DOL AND N	MONITORED						
Annual Target	Prioritizin	g Appointment of two	female coloured in to	erms of Employment Ed	quity Plan					
Annual Output	Implemer	ntation of Employment	Equity targets in Te	rms of Employment Pla	n					
Annual KPI	1 X Emp	loyment Equity report	submitted to DOL							
mSCOA	0									
Amount/Budget										
Municipal	HRD/Em	HRD/Employment Equity Plan Implementation								
Classification										
Annual (Means of	Proof of	Proof of submission from DoEL, Signed Employment Equity Report, attendance registers.								
Verification)		T =			T		I	T =		
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.Submision of	Submisssion of	Online reporting to	Employment	Number of		1. Proof of	
		employment	EE Report,	the Department of	Equity structure	reports		submission	
		Equity Report to	Employment	Labour on the	meeting held	submitted to		from DoEL.	
		DOL by 15 of	Equity Committee	targets of EE Plan		DoL		2. Signed EE	
		Januay 2023.						Report	
	4	One Meeting of	Schedule	Convene meeting of	EE Plan	Number of	0	1. Attendance	
		the Employment	meetings of the	the Employment	reviewed	Consultative		register for the	
		Equity structure by	Employment	Equity structure.		session held.		review of the	
		30 June 2023.	Equity.					EE Plan.	
Section Name		Resources Developme							
National	Municipa	I Transformation and (Organizational develo	opment					
KPA/Priority Area									
Goal (s)	-	le and financially via	ble institution						
IDP Project		ogramme							
IDP Reference	6.3.3.2.2								
Layer	Top Lay								
Strategic Objective		municipal transformat		·					
Baseline		ng interventions implen							
Annual Target	60 trainin	ng intervenitons implen	mented as per WSP I	by 30th June 2023					
Annual Output	60 trainin	ng interventions implen	nented as per WSP						
Annual KPI	Number	of trainings conducted	as per WSP						
mSCOA	1 800 00	0.							
Amount/Budget									
Municipal	HRM&D/	HRM&D/Skills Programme							
Classification									
Annual (Means of	Annual tr	aining Plan, Attendan	ce registers, Proof s	ubmission from LGSET	A & WSP				
Verification)									

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

2	20 trainings	1. Prioritise and	obtaining of final	20 trainings	Number of	450 000,00	1. Attendance
	conducted by 30	Present	quotes from panel	conducted	trainings	·	Registers
	December 2022	implementation	service providers,		conducted		
		plan to the	etc,				
		training	implentation of WSP				
		Committee for	Implementation Plan				
		quarter 2	for Q2 (training of				
		2. Issue purchase	relevant staff),				
		orders to the	payment of relevant				
		appointed training	service providers				
		Providers	·				
		3. Communicate					
		the training dates					
		with the					
		appointed/					
		contracted					
		training Providers					
		4. Communicate					
		the training dates					
		with the					
		beneficiates					
3	15trainings	1.	obtaining of final	15 trainings	Number of	450 000,00	1.Attendance
	conducted by 30	Correspondences	quotes from panel	conducted	trainings		Registers.
	March 2023	to training	service providers,		conducted		
		Providers	etc,				
		Correspondences	implentation of WSP				
		requesting	Implementation Plan				
		Beneficiaries to	for Q3 (training of				
		be released.	relevant staff),				
			payment of relevant				
			service providers.				
			Present draft Annual				
			Training Report				
			2017/18 and WSP				
			Skills Plan for				
			2018/19 to Traininfg				
			Committee				

	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 R	 Resources Developme	nt	LUSEIA					
National KPA		Transformation and		onment					
Goal (s)		le and financially via		оринсии.					
IDP Project	•	Bursaries scheme							
IDP Reference	6.3.3.2.3								
Layer	Top Laye								
Strategic Objective		municipal transformat	ion and organisation	al development					
Baseline	14 bursa	ries awarded to exterr	al beneficiaries	·					
Annual Target	Monitorin	g of 10 current benef	iciaries bursaries and	d awarding 4 new bene	ficiaries				
Annual Output		nt beneficiries Monitor		-					
Annual KPI	Number	of beneficiaries monito	ored and awareded						
mSCOA	900 000								
Amount/Budget									
Municipal	HRM/Ext	ernal Bursaries							
Classification									
Annual (Means of Verification)	Bursary A	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	Visits to various tertiary institututions	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.
	3	None 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.	None Receiving, processing and vetting applications	None Awarding bursaries to beneficiaries, Payment and monitoring of progress in respect of employees using study grant for their studies by 31 March 2023	None Awarding of four new beneficiaries	None Number of bursaries awarded to external beneficiaries	500 000	None 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	Proof of payments. Report for visits	
Section Name	Human R	Resources Developme	nt						
National KPA		nicipal Transformation and Organizational development .							
Goal (s)		le and financially via	-	- F					
IDP Project		penditure							
IDP Reference	6.3.3.2.6								
Layer	Top Laye								
Strategic Objective		municipal transformat	ion and organisation	al development					
Baseline		Interns supported for		•					
Annual Target			-	istration as Professiona	ıls				
Annual Output		Interns Monitored							
Annual KPI	Number of	of ISDG Interns monitor	ored						
mSCOA	1 104 797	7.79							
Amount/Budget									
Municipal	HRM/ ISI	DG and ANDM Interns	hip						
Classification									
Annual (Means of Verification)	Mentors I	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	1. Monthy contact session with mentors, 2. training of graduates by 30 Septmber 2022 3. Payment of graduate annual fees by 30 Septmber 2022, 4.submission of quartley reports by 30 Septmber 2022, 5 Submission of evaluation report by 30 Septmber 2021	Monitoring of existing beneficiaries	Facilitation of consulation of mentors with graduates Mornitoring payment of stipent	Number of Graduates successfully mentored and coached by 30 September2022	Number of ISDG Interns monitored	300 894	1.Mentors Monthly reports. 2 Attendance registres. 3. Proof of payments. 4 Business Plan, 5.Evaluation report
	2	1. Monthy 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	Monitoring of existing beneficiaries	Facilitation of consulation of mentors with graduates 2. Organising training for graduates 2.Mornitoring payment of stipent	Number of Graduates successfully mentored and coached by 31 December 2022	Number of ISDG Interns monitored	300 894,00	Montors monthy reports, Attendance registers, Proof of payments, quaterly reports

	3	6	Monitoring of existing beneficiaries	Facilitation of consulation of mentors with graduates 2. Organising training for graduates	Number of Graduates successfully mentored and coached by 31 March 2022	Number of ISDG Interns monitored	300 894	1.Montors monthy reports. 2. Attendance registers. 3 Proof of payments.	
	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	3.Mornitoring payment of stipent 1. Facilitation of consulation of mentors with graduates 2. Organising training for graduates 3.Mornitoring payment of stipent	Number of Graduates successfully mentored and coached by 30 June 2023	Number of ISDG Interns monitored	300 894	4 quaterly reports 1. Montors monthy reports. 2. Attendance registers. 3. Proof of payments. 4. Quaterly reports	
Section Name	Human Resources Development								
National KPA		al Transformation and		lopment					
Goal (s)	A capab	ole and financially via	able institution						

IDP Project	Study As	ssistance Programm	е										
IDP Reference	6.3.3.2.7	·											
Layer	Top Laye	Top Layer											
Strategic Objective	Promote	Promote municipal transformation and organisational development											
Baseline	16 Emplo	yees assisted by Stud	dy Assistance Progra	mme for furthering the	ir studies at Institut	ions of Higher Le	earning						
Annual Target	18 Emplo	yees assisted by Stud	dy Assistance Progra	mme for furthering the	ir studies at Institut	ions of Higher Le	earning by 30 June 2022						
Annual Output	18 Emplo	yees assisted by Stud	dy Assistance Progra	mme for furthering the	ir studies at Institut	ions of Higher Le	earning						
Annual KPI	Number of	of Employees assisted	by Study Assistance	e Programme for furthe	ring their studies a	t Institutions of H	igher Learning						
mSCOA	800 000												
Amount/Budget													
#VALUE!	Study As	sistance Programme											
Annual (Means of Verification)	Circular	, Approved Memo; Av	vard letter; proof of	payments , Progress re	port .								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly	Quarterly	Quarterly	mSCOA Amount	Quarterly					
				Activities (Item)	Output	Key	(Quarterly)	(Means of					
						Performance		Verification)					
						Indicator							
10.2.2.7	1	1. Create	Circulate ciruclar/	Monitoring of	Awareness held	Number of	300 000,00	1. Circular/					
		awareness to the	memo to all	employees receiving		Employees		memorandum					
		employees about	employees about	study assistance		furthering		to employees					
		the presence of	the study			studies at							
		the study assistance	assistance scheme			Institutions of Learning							
		scheme.	scheme			Learning							
	2	Facilitating the	Study Assistance	Submitting	Invoices	Number of	200 000,00	1. Advert					
	_	process of	Policy and	documents to SCM	submitted to	new	200 000,00	issued for study					
		payments	signed contracts		SCM	beneficiaries		assistance /					
			3			awarded the		Ciruclar. 2.					
						study		Award letters					
						assistance							
	3	1. Compiling	email requesting	Monitoring of	email	Number of	200 000,00	1.Progress					
		Progress report for	results from	employees receiving	requesting	Employees		Report for					
		2022 and 2023	beneficiaries and	study assistance	results,	furthering		2022 and 2023					
		academic year.	approval			studies at		financial year.					
						Institutions of							
						Learning							

4 1.	. Compiling	facilitating	Monitoring of	Processing of	Number of	100 000,00	1. Progress
Pr	rogress report for	payment of	employees receiving	payments	Employees		Report for 2022
20	022 and 2023	remaining	study assistance		furthering		and 2023
ac	cademic year.	beneficiries			studies at		Academic year.
					Institutions of		
					Learning		

Section Name	Admin	Admin Support								
National KPA	Munici	pal Transform	ation and Orga	nizational Developme	ent					
Goal (s)	Institut	titonal Resilien	ce and Human	Capital Development	į					
IDP Project	Recor	ds Manageme	ent							
SDBIP Layer	Top La	ayer								
IDP Reference	6.3.3.1	1.1								
Strategic Objective	To Bui	ld and Strengt	hen the Admin	istrative and Institution	nal Capability o	f the Municipality by 2027				
Baseline	None									
Annual Target	100%	of Effective im	plemention of	Records Managemnt	Plan by 30 Jun	e 2023				
Annual Output	100%	of Effective im	plementation o	f Records Managemn	it Plan					
Annual KPI	% of in	nplementation	of Records Ma	anagement Plan						
mSCOA	220 00	220 000 00								
Amount/Budget										
Municipal	Admin	Support recor	ds Manageme	nt						
Classification										
Annual (Means of Verification)	Dispo	sal report								
SDBIP Reference	Quar ter	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% implement ation of records manageme nt 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	Application letter for Authority for disposal/ destruction List of documents for disposal.		

	1. One (1)	Support		prepared list			
	application			of			
	for disposal			documents			
	authority of			for disposal.			
	docuemnts						
	prepared						
	and						
	subssion to						
	provincial						
	archives by						
	30						
	September						
	2022.						
	2. One (1)						
	proposal						
	for						
	disposal of						
	documents						
	submitted						
	to CPS						
	Portfolio						
	Committee						
	by 30						
	September						
	2022.		4.5	4 1 1 1 1	A1 1 6 0 00	D0 00	
2	25%	Personnel:	1. Prepared list of	1. List of	Number of activities	R0 00	1. List of documents
	implement	Project	documents for	verified	completed		prepared for disposal /
	ation of	Manager	disposal /	documents			destruction
	records	Manager:	destruction 30	to be			2. signed proof of
	manageme	Admin	December 2022	disposed.			documents verified by
	nt plan.	Support	2. Proof of	2 Signed			relavant department
	1. One		document verified	proof of			3. signed proof of
	Hundred		by provincial	verification			verifiyed documents by
	and Fifty		Archives 30	of			provincial Archives
	(150)		December 2022.	documents			
	documents		3. Proof of verified	by provincial			
	prepared		documents to be	Archives			

		for disposal		disposed by the	3.signed			
		by 30		relavant	proof of			
		December		department 30	verified			
		2022.		December 2022.	documents			
		2.			by relavant			
		Verication			departments			
		of			doparamonto			
		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.						
	3	25%	Personnel:	1. Develop	1.	Number of activities	R180.000.00	1. Memo and
		implement	Project	schedule for	Workshop	completed		Specification document
		ation of	Manager	workshop for	conducted	•		2. Attendance registers
		records	Manager:	ANDM employees	2. Reviewed			for conducted
		manageme	Admin	4. Align ANDM	policy			workshops 3.
		nt plan.	Support	Records	-			Reviewed Records
		1. One (1)		Management				Management policy

	counter		Provincial Archives				
	(exchange		Policy.				
	box)		,				
	installed by						
	March						
	2023.						
	2. Four						
	(04)						
	workshops						
	to be						
	conducted						
	on						
	Functional						
	File Plan						
	and						
	document						
	referencing						
	procedure						
	by 31						
	March						
	2023.						
	3. One (1)						
	Records						
	Manageme						
	nt Policy to						
	be						
	reviewed						
	by March						
	2023						
4	25%	Personnel:	1. Submit report on	1. List of	Number of activities	R0.00	1. Report on
	implement	Project	disposal	documents	completed		disposal/destruction of
	ation of	Manager	/destruction of	prepared for	-		documents 2.
	records	Manager:	recods as	disposal /			List of documents
	manageme	Admin	approved by the	destruction			prepared for disposal /
	nt plan.	Support	Provincial Archives	2. signed			destruction
	1. One		to the portfolio	proof of			3. signed proof of
	Hundred		committe.	verifiyed			verifiyed documents by

	and Fifty	documents	provincial Archives					
	(150)	by provincial	4. signed proof of					
	documents	Archives	documents verified by					
	submitted	3. signed	relavant department					
	to disposal	proof of						
	committee	documents						
	for disposal	verified by						
	approval	relavant						
	by 30 June	department						
	2023							
	2. Submit							
	one (1)							
	report on							
	disposal of							
	dicuments							
	as							
	approved							
	by							
	Provincial Archives							
	and							
	disposal							
	committee							
	to the CPS							
	Portfolio							
	Committee							
	by June							
	2023							
Section Name	Admin Support							
National KPA	Municipal Transformation and Organ	izational Development						
Goal (s)	Institutitonal 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 Adminis	strative and Institutional Capability of the Municipality by 2027	7					
Baseline	None							

Annual Target	100%	100% of Effective electronic records management by 30 June 2023									
Annual Output	100%	100% of Effective electronic records management									
Annual KPI	% elec	% electronic records management									
mSCOA	335 00	335 000 00									
Amount/Budget											
Municipal	Admin	Support recor	ds Manageme	nt							
Classification											
Annual (Means of Verification)	Scanr	ning Report									
SDBIP Reference	Quar	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of			
	ter	Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)			
10.2.1.2	2	implement ation of records manageme nt plan. 1. One Thousand (1000) payment vouchers/ contract documents sacanned by 30 September 2022	Personnel: Project Manger Manager: Admin Support	Prepare records for scanning 1. Prepare records	Scanned Municipal documents Scanned	Number of activities Complted Number of activities	R0.00	Scanning Report Scanning Report			
	2	implement ation of records manageme nt plan. 1. One Thousand(1000)	Project Manger Manager: Admin Support	for scanning	Municipal documents	complted	107 300	Scanning Nepolt			

	payment vouchers/ contract documents sacanned by 30 December 2022						
3		Personnel: Project Manger Manager: Admin Support	1. Prepare records for scanning	Scanned Municipal documents	Number of activities complted	R0.00	Scanning Report
4	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						
Section Name	Admin	Support						_
National KPA	Munici	pal Transform	ation and Orga	nizational Developme	ent			
Goal (s)	Institut	itonal Resilien	ce and Human	Capital Developmen	t			
IDP Project	Securi	ity Services						
Layer	Top La	ayer						
IDP Reference	6.3.3.1	1.2						
Strategic Objective	To Bui	ld and Strengt	hen the Admin	istrative and Institution	nal Capability of	f the Municipality by 2027		
Baseline								
Annual Target	56 mu	nicipal sites pr	ovided with 24	hours security service	es by 30th June	2023		
Annual Output	56 mu	nicipal sites pr	ovided with 24	hours security service	es			
Annual KPI	Numbe	er of municipal	sites provided	with security services	S			
mSCOA	R30 00	00.000						
Amount/Budget								
Municipal	Admin	Support/Secu	rity Services					
Classification								
Annual (Means of	Securi	ty Services Re	port					
Verification)								
SDBIP Reference	Quar	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of
	ter	Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)
10.2.1.3	1	1. One (1)	Personnel:	1. Monitoring of	1. Service	Number of activities	R7 500 000 00	Monitoring Report.
		Monthly	Project	service providers.	provider	complted		2. Proof of payment.
		Security	Manger	2. ensure visibility	monitored to			3. Attendence
		Services	Manager:	of Security	all satelites			Registers
		Monitoring	Admin	personnel in	2. Service			
		report for	Support	ANDM and its	providers			
		56 sites		satelites 24 hours.	received			
		prepared		3. Convening	their			
		and		monthly meeting	payment. on			
		submitted		with service	monthly			
	1	to CPS		providers.	basis			
1		1			l			
		StanCo by by 30			3. Quarterly Report			

	September 2022. 2. Five (5) payments for security service provision prepared every last day of the month by 30 September 2022. 3. Ten (10) random site inspections performed by 30 September						
2	2022. 1. One (1) Monthly Security Services Monitoring reportor 56 sites prepared and submitted to CPS StanCo by by 31 December	Personnel: Project Manger Manager: Admin Support	1. Monitoring of service providers. 2. visibility of Security personnel in ANDM and its satelites 24 hours 2. 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. Attendence Registers

	2022. 3. Five (5) payments for security service provision prepared every last day of the month by 31 December 2022. 4. Ten (10) random site inspections performed by 31 December 2022.						
3	1. One (1) Monthly Security Services Monitoring reportor 56 sites prepared and submitted to CPS StanCo by by 31 March 2023. 2. Five (5)	Personnel: Project Manger Manager: Admin Support	1. Monitoring of Service Providers . 2. 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	Monitoring Report. Proof of payment. Attendence Registers

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

	1							
		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		•		nizational Developme				
Goal (s)	Institut	itonal Resilien	ce and Human	Capital Developmen	t			
IDP Project	Physic	cal Access co	ntrol					
SDBIP Layer	Top La	•						
IDP Reference	6.3.3.1	.9						
Strategic Objective		ld and Strengt	hen the Admin	istrative and Institutio	nal Capability of	the Municipality by 2027		
Baseline	None							
Annual Target	,			vith Biometrics by 30	June 2023			
Annual Output	Five (5	i) Municipal off	fices secured w	rith Biometrics				
Annual KPI	Numbe	er of Municipal	offices secure	d with Biometrics				
mSCOA	R 1000	0 000 00						
Amount/Budget								
Municipal								
Classification								
Annual (Means of	Appro	ved Terms of	Reference, Ph	ysical Access Contro	l Report			
Verification)								
SDBIP Reference	Quar	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of
	ter	Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)
10.2.1.8	1	1. Develop	Personnel:	Development of	submittedTe	Number of activities	R200,000,00	Approved Terms of
		One (1)	Project	Terms of	rms of	completed		Reference document
		Set of	Manager	reference, Memo	reference,			

	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 adveriseme 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. Assesseme nt Report	Number of activities completed	R1 000 000.00	Physical Access Control Report

	4	1. Compile One (1) physical access control report and	Personnel: Project Manager Manager: Admin	Compile One (1) physical access control report and submit to CPS Portfolio Committee	report on security assesssme nt to the portfolio committee	Number of activities completed	R0	Physical Access Control Report		
		submit to CPS Portfolio Committee by 30 June 2023	Support		- S					
Section Name	Admin	Support			•					
Section Name		Support								
National KPA				nizational Developme						
Goal (s)				Capital Development	t					
IDP Project		ity Infrastruct	ure							
Layer	Top La	•								
IDP Reference	6.3.3.1									
Strategic Objective					<u> </u>	the Municipality by 2027				
Baseline				M's Head Office in M						
Annual Target					t Ayliff are fully	operational at all times by 30	June 2023			
Annual Output				cipal buildings.						
Annual KPI			meras installed	d at ANDM's Head Of	fice					
mSCOA	600 00	00,00								
Amount/Budget										
Municipal	Admin	Support/Secu	rity Infrastructu	ire						
Classification										
Annual (Means of Verification)	ToRs,	ToRs, Monitoring Reports								
SDBIP Reference	Quar ter	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 Manager: Admin Support	Development of Terms of reference, Memo and specification for installation of CCTV Cameras for ANDM by September 2022	submittedTe rms 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 procument procesess by 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 adveriseme nt 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 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.D	Develop Personnel:	1. Monitoring of	1. CCTV	Number of activities	0,00	Report on the
one	e (1) Project	CCTV Cameras	cameras	completed		functioning of CCTV
rep	oort on Manger	by 30 March 2023	Monitored			Cameras
the	e Manger:	2. Maintanance of				
fund	nctioning Admin	CCTV Cameras				
of C	CCTV Support					
Car	nmeras					
by	30 June					
202	23					

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	Optimise systems, administration and operating procedures
Objective	
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	150 000									
Amount/Budget										
Municipal	ICT Suppor	ICT Support and Maintenance								
Classification										
Annual (Means of Verification)	Assessment	/ Status Reports or	functionality of ICT C	Community Centres,	attendance re	egisters				
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 Communit y 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 Communit y 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	Personnel:	Monthly	7 ICT	Number of ICT	50 000	Assessment/ Status
		Community	ICT Centres	Assessments to	Communit	Community Centres		Reports on
		Centres	Administrators	ICT centres	y Centres	functional at all times		functionality of ICT
		functional at	Desktop	compilation of	functional			Community Centres
		all times /	Engineers	Assessment/	at all times			,
			ICT Manager	Status Reports				
			ICT Governance	on functionality				
			Committee	of ICT				
			Logistics:	Community				
			Attendance	Centres				
			Registers					
			Transportation					
			·					
	4	7 ICT	Personnel: ICT	Monthly	7 ICT	Number of ICT	50 000	Assessment/ Status
		Community	Centres	Assessments to	Communit	Community Centres		Reports on
		Centres	AdministratorsDes	ICT	y Centres	functional at all times		functionality of ICT
		functional at	ktop EngineersICT	centrescompilati	functional			Community Centres
		all times	ManagerICT	on of	at all times			
			Governance	Assessment/				
			CommitteeLogistic	Status Reports				
			s:Attendance	on functionality				
			RegistersTranspor	of ICT				
			tation	Community				
				Centres				
Section Name	ICT							
National KPA			organizational Develop	oment				
Goal (s)	· ·	nd financially viat						
IDP Project	Establishme	nt of ICT Commu	nity Centre					
Layer	Top Layer							
IDP Reference	6.3.3.4.5				•			
Strategic	Optimise syst	ems, administratio	n and operating proce	edures				
Objective								

Baseline	7 ICT Commun	ity Centre Establi	shed						
Annual Target	1 New ICT Con	New ICT Community Centre Established By 30 June 2022 New ICT Community Centre Established							
Annual Output	1 New ICT Con	nmunity Centre E	stablished						
mSCOA	500 000,00								
Amount/Budget									
Municipal	ICT Community	Centre							
Classification	Establisment (5	60700/151)							
Annual (Means of	Terms of								
Verification)	Reference,								
	Invoice,								
	Delivery Note,								
	Close out								
	report								
	Completion								
	Certificate								
Annual KPI	Number of new								
	Community cer								
SDBIP Reference	Quarter	Quarterly	Quarterly Inputs	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means	
		Targote		Activities	Output	Performance	/ (Ouartorly)	of Verification)	
		Targets			Output		(Quarterly)	or verification)	
	1		Personnel:	(Item)	-	Indicator	(Quarterry)	Terms of Reference	
11.3.3.3.5	1	Development		(Item) Development of	Signed	Indicator Number of ToRs		,	
11.3.3.3.5	1	Development of Terms of	Personnel: Project Manager Network	(Item)	-	Indicator		,	
11.3.3.3.5	1	Development of Terms of Reference by	Project Manager Network	(Item) Development of Terms of	Signed Terms of	Indicator Number of ToRs		,	
11.3.3.3.5	1	Development of Terms of	Project Manager Network Administrator	(Item) Development of Terms of	Signed Terms of	Indicator Number of ToRs		,	
11.3.3.3.5	1	Development of Terms of Reference by 30 September	Project Manager Network	(Item) Development of Terms of	Signed Terms of	Indicator Number of ToRs		,	
11.3.3.3.5	1	Development of Terms of Reference by 30 September	Project Manager Network Administrator ICT Manager	(Item) Development of Terms of	Signed Terms of	Indicator Number of ToRs		,	
11.3.3.3.5	1	Development of Terms of Reference by 30 September	Project Manager Network Administrator ICT Manager ICT Governance	(Item) Development of Terms of	Signed Terms of	Indicator Number of ToRs		,	
11.3.3.3.5	2	Development of Terms of Reference by 30 September 2021	Project Manager Network Administrator ICT Manager ICT Governance Officer Personnel:	(Item) Development of Terms of Reference Submission of	Signed Terms of Reference	Indicator Number of ToRs developed Approved terms of		Terms of Reference Approved Terms of	
11.3.3.3.5		Development of Terms of Reference by 30 September 2021	Project Manager Network Administrator ICT Manager ICT Governance Officer Personnel: Project Manager	(Item) Development of Terms of Reference Submission of Specification to	Signed Terms of Reference Number of CT	Indicator Number of ToRs developed	0	Terms of Reference	
11.3.3.3.5		Development of Terms of Reference by 30 September 2021 0 new ICT Community centre	Project Manager Network Administrator ICT Manager ICT Governance Officer Personnel: Project Manager Network	(Item) Development of Terms of Reference Submission of Specification to Specification	Signed Terms of Reference Number of CT Communit	Indicator Number of ToRs developed Approved terms of	0	Terms of Reference Approved Terms of	
11.3.3.3.5		Development of Terms of Reference by 30 September 2021 0 new ICT Community centre established	Project Manager Network Administrator ICT Manager ICT Governance Officer Personnel: Project Manager Network Administrator	(Item) Development of Terms of Reference Submission of Specification to	Signed Terms of Reference Number of CT Communit y centre	Indicator Number of ToRs developed Approved terms of	0	Terms of Reference Approved Terms of	
11.3.3.3.5		Development of Terms of Reference by 30 September 2021 O new ICT Community centre established by 31	Project Manager Network Administrator ICT Manager ICT Governance Officer Personnel: Project Manager Network Administrator ICT Manager	(Item) Development of Terms of Reference Submission of Specification to Specification	Signed Terms of Reference Number of CT Communit y centre establishe	Indicator Number of ToRs developed Approved terms of	0	Terms of Reference Approved Terms of	
11.3.3.3.5		Development of Terms of Reference by 30 September 2021 O new ICT Community centre established by 31 December	Project Manager Network Administrator ICT Manager ICT Governance Officer Personnel: Project Manager Network Administrator ICT Manager ICT Governance	(Item) Development of Terms of Reference Submission of Specification to Specification	Signed Terms of Reference Number of CT Communit y centre	Indicator Number of ToRs developed Approved terms of	0	Terms of Reference Approved Terms of	
11.3.3.3.5		Development of Terms of Reference by 30 September 2021 O new ICT Community centre established by 31	Project Manager Network Administrator ICT Manager ICT Governance Officer Personnel: Project Manager Network Administrator ICT Manager	(Item) Development of Terms of Reference Submission of Specification to Specification	Signed Terms of Reference Number of CT Communit y centre establishe	Indicator Number of ToRs developed Approved terms of	0	Terms of Reference Approved Terms of	

	3	Advertisemen	Personnel:	Follow up on	Number of	One advertisement	0	Copy of Advert
		t of new ICT	Project Manager	procurement	ICT	issued for		
		Community	Network	processes;	Communit	establishment of new		
		centre issued	Administrator	,	v centre	ICT Community centre		
		by 31 March	ICT Manager		establishe	,		
		2022	ICT Governance		d			
			Officer					
	4	One (1) new	Personnel:	Set up and	1 new ICT	One new Community	300 000	Invoice , closeout
		ICT `	Project Manager	Configure ICT	Communit	ICT centre established		report, completion
		Community	Network	Equipment	y centre			Certificate
		Centre	Administrator		establishe			
		established	ICT Manager		d			
		by 30 June	ICT Governance					
		2022	Officer					
Section Name	ICT							
National KPA	Municipal Tra	nsformation and C	rganizational Develop	oment				
Goal (s)		nd financially viab						
IDP Project	ICT Licence	S						
	9 650 000							
Layer	Top Layer							
IDP Reference	6.3.3.4.5	-	1	•	1		1	1
Municipal	ICT LICENCE	S						
Classification								
Annual (Means of Verification)	Proof of upda	ted licenses and S	LA`s					
SDBIP Reference	Quarter	Quarterly	Quarterly Inputs	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means
		Targets		Activities	Output	Performance	(Quarterly)	of Verification)
				(Item)		Indicator	, ,,	1

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	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 reviewd 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 reviewd signed system control SLAs	Number of signed system control SLAs	1 815 000	Microsoft
Section Name	ICT		1 ==9== ======					
National KPA	Municipal Tran	nsformation and C	rganizational Develor	oment				
Goal (s)	A capable an	d financially viab	le institution					
IDP Project	Implementation	on of MCGICTPF	Phase 3					
Layer	Top Layer							
IDP Reference	6.3.3.4.12	•		•	•	•	•	
Strategic Objective	Strengthen Go	overnance and rec	luce risk					
Baseline	90% implemen	ntation						
Annual Target	100% complet	e implementation	of MCGICTPF Phase	e 3 by 30 June 2022	2			
Annual Output	100% complet	e implementation	of MCGICTPF Phase	e 3 by 30 June 2022	2			
Annual KPI	% complete of	Implementation of	of MCGICTPF Phase	3				
	1							

mSCOA	800 000,00													
Amount/Budget														
Municipal	Implementation	n of MCGICTPF F	hase 3											
Classification		For the first transfer of the control of the contro												
Annual (Means of Verification)	Two draft Poli	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 implementatio n by 30 September 2021	Personnel: Project Manager ICT Manager PSC ICTGC	Assessment and Implementation of POPIA by 30/09/2021	Assessme nt report	% of report submitted	300 000,00	Assessment report						
	2	0 MCGICTPF Phase 3 implementatio n by 31 December 2021	Personnel:Project ManagerICT ManagerPSCICTG C	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 implementatio n 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	Draft policies	% of draft policies	200 000,00	Draft policies		
				ICT Strategy of						
	4	2 MCGICTPF Phase 3 Policies develeped by	Personnel: Project Manager ICT Manager PSC	the municipality Closeout Report	Final submissio n	% of submission	200 000,00	Draft documents, Close Out Report, Completion Certificate		
		30 June 2021	ICTGC							
	107									
Section Name	ICT									
National KPA			rganizational Develor	oment						
Goal (s)		nd financially viab	le institution							
IDP Project	Customer Ca	re System								
Layer	Top Layer									
IDP Reference										
Strategic Objective	Optimise syste	ems, administratior	n and operating proce	edures						
Baseline	None									
Annual Target	40% of custor	ner care systems i	nstalled by 30th June	2022						
Annual Output	% customer c	are systems install	ed							
Annual KPI	Number of cu	Number of customer care systems installed								
mSCOA Amount/Budget	100 000.00	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 ManagerAss Manager Systems SupportICT ManagerCustomer 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	I	<u>I</u>	1	1	<u> </u>	<u>I</u>	1		
National KPA	Municipal Transformation and Organizational Development									
Goal (s)	A capable and financially viable institution									

IDP Project	ICT Infrastruct	ture Upgrade								
Layer	Top Layer									
IDP Reference	6.3.3.4.6					•				
Strategic	Optimise syste	ms, administration	n and operating proce	edures						
Objective										
Baseline	None									
Annual Target	1 ICT infrastruc	ture upgraded by	/ 30 June 2022							
Annual Output	Reliable and st	Reliable and stable ICT Services								
Annual KPI	Number of ICT	lumber of ICT infrastructure								
	upgraded	ograded								
mSCOA	800 000									
Amount/Budget										
Municipal	ICT Infrastructu	re Upgrade (507	00/141)							
Classification										
Annual (Means of Verification)	Signed Terms	of Reference, Inve	oice, Close out repor	t and Completion c	ertificate					
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 advertisment	R 0	Approved Terms of reference		

					on			
					committee			
	3	0 ICT	Personnel:	Procurement	One	Number of Project	R 500 000	Progress Report
	3	infrastructure	Project Manager	processes	Project	Team established for	K 300 000	r rogress report
		upgraded by	Desktop Engineer	processes	Plans and	infrastructure upgrade		
		31 March	Network		Project	project		
		2022	Administrator		team	p. 0,000		
			ICT Manager		establishe			
					d by			
					30/03/202			
					2			
	4	1 ICT	Personnel:Project	Implementation,	One	Number of ICT	R 300 000	Invoice, Close out
		infrastructure	ManagerDesktop	Monitoring and	Incident	infrastructure upgraded		reportCompletion
		upgraded by	Engineer	incident	managem			certificate
		30 June 2022	Network	management	ent report			
			Administrator ICT		by			
			Manager		30/06/202			
					2			
Section Name	ICT							
National KPA	-		rganizational Develop	ment				
Goal (s)	-	d financially viab	le institution					
IDP Project	DR Centre Es	tablishment						
Layer	Top Layer							
IDP Reference	6.3.3.4.6	•		•	•			•
Strategic	Optimise syste	ms, administration	n and operating proce	dures				
Objective								
Baseline	None							

Annual Target	by 30 June 2	2022									
Annual Output	by 30 June 2	2022									
Annual KPI	Number of Fi	re rated wall									
mSCOA	800 000		ı		-			1			
Amount/Budget											
Municipal	DR Centre E	stablishment									
Classification											
Annual (Means of Verification)	Signed Term	igned 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 processess	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	<u> </u>		<u> </u>					
National KPA	Municipal Trans	sformation and O	rganizational Develop	ment					
Goal (s)	-	d financially viab	- :						
IDP Project	HR and Payro	II System							
Layer	Top Layer								
IDP Reference									
Strategic Objective	Optimise system	ms, administration	n and operating proce	edures					
Baseline	None								
Annual Target	One HR and Pa	ayroll System inst	alled by 30th June 20)22					
Annual Output	One HR and Pa	ayroll system inst	talled						
Annual KPI	Number of Pay	roll system install	ed						
mSCOA	100 000.00								
Amount/Budget									
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	Personnel:	Submission to	Number	Approved terms of	0	Approved Terms of
	of Terms of	Project Manager	Specification	of Terms	reference		Reference
	References	Ass Manager	Committee;	of			
	by 31	Systems		reference			
	December	ICT Manager		Approved			
	2021						
3	01 HR and	Personnel:	System	Implement	Signed SLA, closeout	100.000	Invoice, closeout
	Payroll	Project Manager	implementation	ation	report		report
	System	Ass Manager	activities	Report,			
	installed by	Systems		Signed			
	30 March	ICT Manager		SLA			
	2022						
4	01 HR and	Personnel:	Continuous	System	logs report	0.00	
	Payroll	Project Manager	monitoring of	Logs			
	System by 30	Ass Manager	system	report			
	June 2022	Systems	functionalit				
		ICT Manager					

6.3. INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES

INFRASTRUCTU	RE DEVEL	OPMENT AND MU	JNICIPAL SERVICES -	WCDM							
Section Name	Water Co	onservation & Deve	lopment Management (WCDM)							
National KPA/Priority Area	Basic Sei	rvice Delivery									
Goal (s)	Basic Sei	rvice Delivery and	community empowerme	ent							
IDP Project	WCDM Ir	CDM Infrastructure leak detection & Repairs									
IDP Reference	6.3.1.1.1										
SDBIP Layer	Top Laye	er									
Strategic Objective	To build,	maintain and provi	de access to improved,	sustainable and modern	ized infrastructure to t	he community by 20	027				
Baseline	100										
Annual Target	100 % of	water leaks detect	ed and repaired within 3	3-7 days at all times.							
Annual Output	All report	ed infrastructure le	aks surveyed and possi	ble repairs done if neces	sary within 3 - 7 days						
Annual KPI	% of repo	orted water leaks su	urveyed and possible re	pairs done if necessary	within 3 - 7 days						
mSCOA Amount/Budget	R 0,00										
Municipal Classification	WCDM/ L	eak Detection & R	epairs								
Annual (Means of Verification)	Reports of	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	1. Personnel	1. Conduct	all reported	Number of	0,00	Reports of
		infrastructure	WCDM Manager,	infrastructure leak	Infrastructure	reported		possible
		leaks surveyed	Senior Manager	surveys and record	leaks surveyed	infrastructure		infrastructure
		and repaired	IDMS, WSP	on control sheets	and located if	leaks surveyed		leaks-Job Cards,
		done if necessary	Manager, BTO		necessary within 3	and possible		Signed Monthly
		within 3 - 7 days			- 7 days	repairs done if		Progress
		at all times	2. Logistics	2. Issue of job cards	Job cards issued	necessary within		Reports,leak
			Infrastructure leak	for infrastructure	and leaks	3 - 7 days		detection control
			surveys, Issuing of	leaks repairs	surveyed and	-		sheet
			Job cards		repaired control			
					sheet if necessary			
					within 3 - 7 days			
	2	100% reported	1. Personnel	1. Conduct	all reported	% and the	0,00	Reports of
		infrastructure	WCDM Manager,	infrastructure leak	Infrastructure	Number of		possible
		leaks surveyed	Senior Manager	surveys and record	leaks surveyed	reported		infrastructure
		and possible	IDMS, WSP	on control sheets	and located if	infrastructure		leaks-Job Cards,
		repairs done if	Manager, BTO		necessary within 3	leaks surveyed		, Signed Monthly
		necessary within			- 7 days	and possible		Progress
		3 - 7 days at all	2. Logistics	2. Issue of job cards	Job cards issued	repairs done if		Reports,leak
		times	Infrastructure leak	for infrastructure	and leaks	necessary within		detection control
			surveys, Issuing of	leaks repairs	surveyed and	3 - 7 days		sheet
			Job cards		repaired control			
					sheet if necessary			
					within 3 - 7 days			
	3	100% reported	1. Personnel	1. Conduct	all reported	Number of	0,00	Reports of
		infrastructure	WCDM Manager,	infrastructure leak	Infrastructure	reported		possible
		leaks surveyed	Senior Manager	surveys and record	leaks surveyed	infrastructure		infrastructure
		and possible	IDMS, WSP	on control sheets	and located if	leaks surveyed		leaks-Job Cards,
		repairs done if	Manager, BTO		necessary within 3	and possible		Signed Monthly
		necessary within			- 7 days	repairs done if		Progress
		3 - 7 days at all	2. Logistics	2. Issue of job cards	Job cards issued	necessary within		Reports,leak
		times	Infrastructure leak	for infrastructure	and leaks	3 - 7 days		detection control
			surveys, Issuing of	leaks repairs	surveyed and			sheet
			Job cards		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 2. Logistics Infrastructure leak surveys, Issuing of Job cards	Conduct infrastructure leak surveys and record on control sheets Surveys and record on control sheets Issue of job cards for infrastructure leaks repairs	all reported Infrastructure leaks surveyed and located if necessary within 3 - 7 days Job cards issued and leaks surveyed and repaired control sheet 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	
Section Name	Water Co	onservation & Develo	pment Management (\	WCDM)					
National KPA/Priority Area	Basic Se	rvice Delivery							
Goal (s)	Basic Se	rvice Delivery and co	mmunity empowerme	nt					
IDP Project	District W	/ide New Telemetry,	Repairs and Calibration	ons -Phase Three					
IDP Reference	6.3.1.1,2								
SDBIP Layer	Top Laye	er							
Strategic Objective	To build,	maintain and provide	e access to improved,	sustainable and moderni	ized infrastructure to the	ne community by 20	27		
Baseline	0								
Annual Target	Installatio	on of 20 New Teleme	try Data loggers and f	low sensors by 30th june	e 2023				
Annual Output	Installatio	Installation of Telemetry systems and repairs							
Annual KPI	Number of Telemetry systems installed								
mSCOA Amount/Budget	R 20 000	R 20 000 000,00							
Municipal Classification	WCDM/D	District Wide Telemet	ry						

Annual (Means of Verification)									
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
10.3.1.2	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 Sitings of monthly Meetings Installations of Telemetry systems	Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems	Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems	5 000 000,00	Signed 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 Sitings of monthly Meetings Installations of Telemetry systems	Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems	Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems	7 000 000,00	Signed Work Instruction Signed progress Reports Signed Monthly Meetings	
	3	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 Faciliation of successful sitting of Monthly meetings and	Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems	Development of Work Instruction Development of Progress Reports Sitings of monthly Meetings Installations of Telemetry systems	6 000 000,00	Signed Work Instruction Signed progress Reports Signed Monthly Meetings	

				issuing of signed							
				minutes and registers							
	4	Installation of 05	1. Personnel:	Facilitation of	Development of	Development of	2 000 000,00	Signed Work			
		No.Telemetry	WCDM Manager,	development,approval	Work Instruction	Work Instruction		Instruction			
		Systems by the 30th June 2023	Senior Manager: IDMS, WSP	work instruction.	Development of	Development of Progress Reports		Signed progress			
		30th June 2023	Manager, BTO	Facilitation of issuing of official Purchase	Progress Reports Sitings of monthly	Sitings of		Reports Signed Monthly			
			iviariager, bro	orders	Meetings	monthly		Meetings			
				Faciliation of	Installations of	Meetings		Close out Report			
				successful sitting of	Telemetry systems	Installations of		Ologo dat Roport			
				Monthly meetings and		Telemetry					
				issuing of signed		systems					
				minutes and registers							
Section Name	Water C	onservation & Develo	pment Management ((WCDM)							
National	Basic Se	ervice Delivery									
KPA/Priority											
Area											
Goal (s)	Basic Se	ervice Delivery and co	mmunity empowerme	ent							
IDP Project	Purchase	e of Bulk, Commercia	al and Domestic Water	r meters Supply							
IDP Reference	6.3.1.2.3	,									
SDBIP Layer	Top Laye	Top Layer									
Strategic	To build,	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027									
Objective	ĺ	To baile, maintain and provide access to improved, editariable and modernized initiative to the community by ZoZi									
Baseline	11										

Annual Target	300 x Bu	lk,Commercial and D	omestic Water Meters	s purchased by 30 June 2	2023			
Annual Output	300x Bull	k, Commercial and D	omestic Water Meters	s purchased				
Annual KPI	Number	of bulk,Commercial a	nd Domestic water m	neters purchased				
mSCOA Amount/Budget	R 10 000	000,00						
Municipal Classification		hain Management/P						
Annual (Means of Verification)	Signed W	ork Instruction, Sign	ed Minutes of Meeting	g and Signed Progress R	eports			
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	2 500 000,00	Signed Work Instruction Signed Meeting Minutes Signed Progress Report

Section Name	Water Conservation & Development Management (WCDM)
National KPA/Priority	Basic Service Delivery
Area	
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 Ir	WCDM Infrastructure Survey & Mapping											
Annual (Means of Verification)	Project a	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 Referance 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 Referance	Development , Presentation and approval of Terms of Referance	Development , Presentation and approval of Terms of Referance	0,00	Signed Terms of Referance					
	2	Advertisiment 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	Advertisiment of Project	Advertisiment of Project	Advertisiment 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	IDMS, WSP	Sitting of Inception	Sitting of Inception	Inception		
		2022	Manager, BTO	meeting	meeting	meeting		
			2. Personnel:					
			WCDM Manager,					
			Senior Manager:					
			IDMS, WSP					
			Manager, BTO					
			3. Logistics:Project					
			Inception meeting					
	4	compilation of	1. Personnel:	Assessment of Areas,	Assessment of	Assessment of	500 000,00	Signed
		Mapping by the	WCDM Manager,	thorough Surveying of	Areas,	Areas,		Assessment
		30th June 2022	Senior Manager:	Area	thorough	thorough		Report
			IDMS, WSP	compilation of	Surveying of Area	Surveying of		Signed Progress
			Manager, BTO	Mapping	compilation of	Area		Meeting Minutes
					Mapping	compilation of		Signed Progress
						Mapping		Report
Section Name	Water C	onservation & Develo	pment Management (WCDM)				
National	Good Go	overnmence and publ	ic participation					
KPA/Priority								
Area								
Goal (s)	Basic Se	ervice Delivery and co	mmunity empowerme	nt				
IDP Project	WCDM S	Strategic Planning Re	port (Additional Areas	s & Consolidation)				
IDP Reference	6.3.1.2.8	3						
SDBIP Layer	Top Laye	er						
Strategic	To build,	maintain and provide	e access to improved,	sustainable and moderni	zed infrastructure to t	he community by 20)27	
Objective								
Baseline	0							
Annual Target	1 No. W	CDM Strategic Planni	ng Report (Additional	Areas & Consolidation)	ou the 30th June 2023	3		
Annual Output	WCDM S	Strategic Planning Re	port (Additional Areas	s & Consolidation)				

Annual KPI	Number	of WCDM Strategic P	Planning Report Condu	ıcted							
mSCOA Amount/Budget	R 4 000 0	00,00									
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 2. Procurement Committees: Draft Terms of Reference presented to Specification Committee	Advertisiment of Project	Advertisiment of Project	Advertisiment of Project	0,00	Adevrt			
	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	Senior Manager:	Sitting of Inception	Sitting of Inception	Sitting of		Inception
		Inception meeting	IDMS, WSP	meeting Assessment	meeting	Inception		Meeting minutes
		Assessment of	Manager, BTO	of the Area	Assessment of the	meeting		
		the Area	2. Personnel:		Area	Assessment of		
			WCDM Manager,			the Area		
			Senior Manager:					
			IDMS, WSP					
			Manager, BTO					
			3. Logistics:Project					
			Inception meeting					
	4	Compilation of	1. Personnel:	Thourough	Thourough	Thourough	2 000 000,00	Signed progress
		WCDM Strategic	WCDM Manager,	assessement	assessement	assessement		meeting minutes,
		Planning Report	Senior Manager:	,Compile Planning	,Compile Planning	,Compile		Signed progress
		(Additional Areas	IDMS, WSP	Report	Report	Planning Report		reports.
		& Consolidation)	Manager, BTO					
Section Name	Water Se	rvices Provision						
National KPA		rvice Delivery						
Goal (s)	Basic Se	rvice Delivery and Co	ommunity Empowerme	ent				
IDP Project		er purchases						
IDP Reference	6.3.1.3.13	3						
SDBIP Layer	Top Laye	r						
Strategic	Improve 6	expenditure manage	ment and controls					
Objective								
Baseline	16							
Annual Target	16 Bulk F	Raw Water Supply bil	Is paid by 30 June 202	23				
Annual Output		Raw Water Supply bil	-					
Annual KPI	Number of	of Bulk Raw Water S	upply bills paid					
mSCOA	R 10 000	000,00						
Amount/Budget								
Municipal	WSP/Bul	k water purchases						
Classification								
Annual (Means	Register	of received bulk wate	er bills and payment vo	ouchers				
of Verification)		,					,	
SDBIP	Quarter	Quarterly	Quarterly Inputs	Quarterly Activities	Quarterly Output	Quarterly Key	mSCOA	Quarterly
Reference		Targets		(Item)		Performance	Amount	(Means of
						Indicator	(Quarterly)	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			

INFRASTRUCTU	RE 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 accesss 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 Mai	nagement Unit						
National KPA	Basic Servi	ce Delivery						
Goal (s)	Basic Servi	ices Delivery and (Community Empor	werment				
IDP Project	Fobane Wa	ater Supply						
IDP Reference	6.3.1.3.10							
SDBIP Layer	Top Layer							
Strategic Objective	To build, m	aintain and provid	e accesss to impro	ove, sustainable and mo	rdenised infrastruc	eture to the community by 2027		
Baseline				of 16,14 km village reticu uction of 1 Pumpstation a		of 33 standpipes, construction of 1.	0 km of access ro	ads to the

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)	asic Services Delivery and Community Empowerment										
IDP Project	tatiele Water Ward 15										
IDP Reference	.3.22										
SDBIP Layer	Top Layer										
Strategic Objective	To build, maintain and provide accesss 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 Dlevery and Community Empowerment										

Annual (Means of Verification)	Signed Pro	ogress 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 reserviors 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 reserviors and 10 chambers along pipe, 4 Reservoirs platform, Construction of 20 standpipe by 30 September 2022	Construction of 15km pipeline, chambers around reserviors 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, Pipieline 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 Ma	nagement Unit		·						
National KPA	Basic Servi	Basic Service Delivery								
Goal (s)	Basic Servi	ices Delivery and	Community Er	mpowerment						
IDP Project	Matatiele V	Vard 18 & 22 Wa	ter Supply							
IDP Reference	6.3.1.3.6									
SDBIP Layer	Top Layer									
Strategic Objective	To build, m	aintain and provi	de accesss to i	mprove, sustainable	and mordenised infras	structure to the community	y by 2027			
Baseline		on of a 200kl rese of 7 standpipes	ervoir in Rholwe	eni village, 10kilomet	res of bulk & reticulation	on pipelines, equipping of	borehole, construction of pur	np station and		
Annual Target	Construction Jume 2023		acity SBS reser	voir, construction of	12km rising main, con	struction of 23km reticular	tion and equiping and 3 No. o	f boreholes by		

Annual Output	Construction	•	city SBS reservoir,	, construction of 12km ris	ing main, construc	ction of 23km reticulation and equip	ing and 3 No. of b	oreholes by							
Annual KPI	Number of	Number of pipeline kms, boreholes and reservoir constructed													
mSCOA Amount/Budget	R 84 753 8	00,00													
Municipal Classification	PMU/Basic	services delivery a	and community En	npowerment											
Annual (Means of Verification)	Signed Pro	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 resevior 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 resevior and 35 km pressure testing by 30 September 2022	Constructed of 2 No. of boreholes, booster pump house,1 No. of platform for resevior 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 resevior 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 resevior and Installation of M&E by end 15 December 2022	2Constructed 1 No. of borehole, Equipped 3 No. of boreholes, installed 1 No. of resevior and M&E by end 15	Number of activities completed	R25 000 000,00	Signed Progress Report							

		M&E by end 15	Equipment:		December			
		December	Laptop		2022			
		2022	' '					
	Quarter 3	Snag list ,	Personnel:	Snag list , fencing,	completed	Number of activities completed	R25 000	Signed
		fencing,	PMU Manager	pipelne markers and	snag, resevior	· ·	000,00	Progress
		pipelne	, Project	cleaning by 31 March	fenced,		,	Report
		markers and	Manager ,	2023	installed pipe			
		cleaning by 31	PMU		markers and			
		March 2023	Technicians,					
			Social					
			Facilitators ,					
			PMU Service					
			Provider					
			Equipment:					
			Laptop					
	Quarter 4	Commissioning	Personnel:	Commissioning of the	Scheme	Number of activity completed	R10 000	Signed
		of the Scheme	PMU Manager	Scheme by 30 June	Commissioned		000,00	Progress
		by 30 June	, Project	2023				report
		2023	Manager,					
			PMU					
			Technicians,					
			Social					
			Facilitators,					
			PMU Service					
			Provider					
			Equipment:					
			Laptop					
Section Name	Project Ma	nagement Unit					•	•
National KPA	Basic Serv	ice Delivery						
Tational III A	Dagio Gerv	loo Dollvory						
Goal (s)	Basic Serv	ices Delivery and 0	Community Empor	werment				

IDP Project	Matatiele V	Vard 5						
IDP Reference	6.3.1.3.23							
SDBIP Layer	Top Layer							
Strategic Objective	To build, m	aintain and provid	e accesss to impr	rove, sustainable and mo	rdenised infrastruc	ture to the community by 2027		
Baseline	Construction by 30 June	_	servoir 3.2km sec	condary bulk main, constr	uction of 3.90km of	f reticulation and 11 No. of stand p	ipes	
Annual Target	•	ig , 29km of Pipe li on,Refurbishment	·		Refurbishment of	10km pipeline, Refurbishment of 19	9km pipeline ,Refu	rbishment of a
Annual Output		ig , 29km of Pipe li on,Refurbishment	·		Refurbishment of	10km pipeline, Refurbishment of 19	9km pipeline ,Refu	rbishment of a
Annual KPI	Number of	pipeline kms, acce	ess roads km, sta	ndpipes and Reservoir re	furbished			
mSCOA Amount/Budget	R 10 000 0	00,00						
Municipal Classification	PMU/Basic	services delivery a	and community Er	mpowerment				
Annual (Means of Verification)	Signed Pro	ogress 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 stationby 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 Ma	nagement Unit	Laptop					
Notional ICDA	Danis Co.	an Dalina						
National KPA	Basic Servi	ce Delivery						

Goal (s)	Basic Servi	ces Delivery and (Community Empo	werment							
IDP Project	Greater Mb	ater Mbizana Water supply Phase 1A-Reticulation									
IDP Reference	6.3.1.3.12										
SDBIP Layer	Top Layer	Layer									
Strategic Objective	To build, m	uild, maintain and provide accesss to improve, sustainable and mordenised infrastructure to the community by 2027									
Baseline	Construction	struction of Greater Mbizana Water supply Phase 1A Reticulation 60% completed									
Annual Target	Construction	nstruction of 50km pipeline, Construction of 1 reservoir,and related works by 30 June 2023									
Annual Output	Construction	n of 50km pipeline	e, Construction of	1 reservoir,and related w	orks by 30 June 2	023					
Annual KPI	Number of	pipeline kms and F	Reservoir constru	cted							
mSCOA Amount/Budget	R 79 000 0	00,00									
Municipal Classification	Greater Mb	izana Phase 1A (5	50500/3551)								
Annual (Means of Verification)	Signed Pro	gress 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	PMU: Social		30th			
	September	Facilitators		September			
	2022	Service		2022			
		Providers					
		Equipment:					
		Laptop					
Quarter 2	Construction of	Personnel:	Construction of 20km	Construction of	Number of activities under	R 25 000	Signed
	20km pipeline,	PMU: Project	pipeline, 1 Reseivoir	20km pipeline,	construction	00,00	Progress
	1 Reseivoir	Manager	Platform by 31st	1 Reseivoir			Report
	Platform by	PMU:	December 2022	Platform by			
	31st December	Technicians	200000. 2022	31st December			
	2022	PMU: Social		2022			
	2022	Facilitators		2022			
		Service					
		Providers					
		Equipment:					
		Laptop					
Quarter 3	Construction of	Personnel:	Construction of 20km	Construction of	Number of activities under	R 25 000	Signed
Quartor o	20km pipeline,	PMU: Project	pipeline,	20km pipeline,	construction	000,00	Progress
	construction of	Manager	construction of 1	construction of		000,00	Report
	1 Reseivoir	PMU:	Reseivoir wall by 31	1 Reseivoir			ποροπ
	wall by 31	Technicians	March 2023	wall by 31			
	March 2023	PMU: Social	Water 2020	March 2023			
	Water 2020	Facilitators		Water 2020			
		Service					
		Providers					
		Equipment:					
		Laptop					
Quarter 4	Construction of	Personnel:	Construction of 4km	Construction of	Number of activities under	R 10 000	Signed
Quarter 4	4km pipeline,	PMU: Project	pipeline, Completion	4km pipeline,	construction	000,00	Progress
	Completion of	Manager	of 1 reservoir,	Completion of	oonstruction	000,00	Report.
	1 reservoir,	PMU:	Construction of 94	1 reservoir,			порон.
	Construction of	Technicians	Standpipes by 30th	Construction of			
	94 Standpipes	PMU: Social	June 2023	94 Standpipes			
	by 30th June	Facilitators	00110 Z0Z0	by 30th June			
	2023	Service		2023			
	2023	Providers		2023			
		FIUVIUEIS					

	Equipment: Laptop	
	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 Pro	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 nterim water supply schemes completion by 30 June 2023	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment: Laptop	4 nterim 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 Mar	nagement Unit						
National KPA	Basic Servi	ce Delivery						
Goal (s)	Basic Servi	ces Delivery and	Community Empo	werment				
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 b	y 30 June 2023				

Annual Output	Completion	n of Mbizana Town	Sewer upgrade b	by 30 June 2023				
Annual KPI	Completed	Mbizana Town Se	ewer					
mSCOA Amount/Budget	R 16 000 0	00,00						
Municipal Classification	PMU/MLM/	/Mbizana:Upgradir	ng of Mbizana Tov	vn Sewer				
Annual (Means of Verification)	Signed Pro	gress 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 4 Construction of biological reacter, inlited works and the clarifier by 30 June 2023 PMU: Project Manager Project Management Unit National KPA Basic Service Delivery Goal (s) Biological reacter, inlited works and the clarifier by 30 June 2023 PMU: Social Facilitators Service Providers Equipment: Laptop Rection Name Project Management Unit National KPA Basic Service Delivery Basic Service Delivery and Community Empowerment IDP Project Ntabankulu: WSIG Prov Cap Exp Top Layer Construction of biological reacter, inlited works and the clarifier by 30 June clarifier by 30 June clarifier Constructed of by 30 June 2023 Biological reacter, inlited works and the clarifier by 30 June 2023 Social Facilitators Service PMU: Constructed of by 30 June 2023 Section Name Project Management Unit National KPA Basic Service Delivery and Community Empowerment Top Layer Top Layer		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
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		Quarter 4	biological reacter, inltet works and the clarifier by 30	Personnel: PMU: Project Manager PMU: Technicians PMU: Social Facilitators Service Providers Equipment:	biological reacter, inltet works and the clarifier by 30 June	reacter, inltet works and the clarifier Constructed of by 30 June	Number of activities completed	R2 000 000,00	progress
Goal (s) Basic Services Delivery and Community Empowerment IDP Project Ntabankulu:WSIG Prov Cap Exp IDP Reference 6.3.1.3.5	Section Name	Project Mar	nagement Unit	Гартор		<u> </u>			
IDP Project Ntabankulu:WSIG Prov Cap Exp IDP Reference 6.3.1.3.5	National KPA	Basic Servi	ce Delivery						
IDP Reference 6.3.1.3.5	Goal (s)	Basic Servi	ces Delivery and (Community Empo	werment				
	IDP Project	Ntabankulu	:WSIG Prov Cap I	Ехр					
SDBIP Layer Top Layer	IDP Reference	6.3.1.3.5							
	SDBIP Layer	Top Layer							

Strategic Objective	To build, m	uild, maintain and provide accesss to improve, sustainable and mordenised infrastructure to the community by 2027									
Baseline	3 Interim W	ater Supply Scher	me and 1No. Of so	ource development							
Annual Target	3 interim w	nterim water supply schemes constructed in Ntabankulu LM by 30 June 2023									
Annual Output	3 interim w	interim water supply schemes constructed in Ntabankulu LM by 30 June 2023									
Annual KPI	Number of	interim water supp	ly schemes comp	leted in Ntabankulu LM							
mSCOA Amount/Budget	R 20 000 0	00,00									
Municipal Classification	PMU/MLM/	/Ntabankulu:WSIG	Prov Cap Exp								
Annual (Means of Verification)	Signed Pro	gress 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					
C	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
G	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
G	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	Personnel: PMU Manager	Scheme by 30 June 2023							
		Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop								
Section Name	Project Management Unit	Project Management Unit								
National KPA	Basic Service Delivery									
Goal (s)	Basic Services Delivery and	Community Empor	werment							
IDP Project	Nyokweni-Bomvini Bulk Wat	er Supply								
IDP Reference	6.3.1.3.19									
SDBIP Layer	Top Layer									
Strategic Objective	To build, maintain and provid	de accesss to impro	ove, sustainable and mo	rdenised infrastruc	cture to the community by 2027					
Baseline		onstruction 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		ometres of pipeline, 500kl SBS Reservior, 43 valves and chamber, 5 Break pressure tanks, 34No. Of Communal standpipes and Extension of Bomvini r Treatment Works by 30 June 2023									
Annual Output		es of pipeline, 500 tment Works by 30	·	43 valves and chamber	, 5 Break pressure	tanks, 34No. Of Communal standp	ipes and Extension	on of Bomvini			
Annual KPI	Number of	mber of pipeline kms,valves, chambers, Break pressure tanks, standpipes, reservoirs and extension of Bomvini Water Treatment Works constructed									
mSCOA Amount/Budget	R 82 465 9	82 465 900,00									
Municipal Classification	PMU/Nyok	J/Nyokweni-Bomvini Water Supply									
Annual (Means of Verification)	Signed Pro	ogress 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 reservior, 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 reservior, 2 No of BPTs, 2No.of reservoir Platforms 30 June 2023	Bomvini Water Treatment Works extended and Chambers around reservior, 2No of BPTs, 2No.of reservoir Platforms	Number of completed activities	R14 000 000,00	Signed Progress Report.

	Platforms 30	constructed by			
	June 2023	30 June 2023			
Section Name	Project Management Unit				
National KPA	Basic Service Delivery				
Goal (s)	Basic Services Delivery and Community Empower	ment			
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 infrastruct	ture to the community by 2027		
Baseline	Installation of 3,194kilometres of pipeline,1x SBS 7 generator by 30 June 2022	anks; equipping of 2x Borehole, 2 x pun	np stations with 2highlift electric pur	mp stations with sta	ndby diesel
Annual Target	7,68 kilometres of pipeline, 120kl Reservior, 31No.	Of Communal standpipes by 30 June 2	023		
Annual Output	7,68 kilometres of pipeline, 120kl Reservior, 31No.	Of Communal standpipes by 30 June 2	023		
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 pro	gress 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					
	Quarter 4	Construction of	Laptop Personnel:	Construction of	Constructed	Number of completed activities	R 3 000	Signed
	Quarter 4	1x120kl	Personnei. PMU Manager,	1x120kl reservoir by	1x120kl	Number of completed activities	000,00	Progress
		reservoir by 30		30 June 2023	reservoir		000,00	Report
		June 2023	Project	30 June 2023	reservoir			Report
		Julie 2023	Manager,					
			Project Technician					
			Social					
			Facilitators,					
			Service					
			Providers					
			Equipment					
			Laptop					
Section Name	Project Mar	nagement Unit		l			1	1
National KPA	Basic Servi	ce Delivery						
Goal (s)	Basic Servi	ces Delivery and (Community Empo	werment				
IDP Project	Umzimvubı	ı:WSIG Prov Cap	Exp					
IDP Reference	6.3.1.3.6							
SDBIP Layer	Top Layer							
Strategic	To build, m	aintain and provid	e accesss to impre	ove, sustainable and mo	ordenised infrastru	acture to the community by 2027		
Objective								
		ater supply schem						

Annual Target	Construction	on of 4 interim water	er supply schemes	in Umzimvubu LM by 3	0 June 2023						
Annual Output	4 interim wa	ater supply schem	es completed by	30 June 2023							
Annual KPI	Number of	interim water supp	ly schemes comp	leted in Umzimvubu LM							
mSCOA Amount/Budget	R 20 000 0	2 20 000 000,00									
Municipal Classification	PMU/MLM/	Umzimvubu:WSIG	Prov Cap Exp								
Annual (Means of Verification)	Signed Pro	gress 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
IDF Project	Wouth Ayilli Fell-Olban
IDP Reference	6.3.1.3.8
SDBIP Layer	Top Layer
Strategic	To build, maintain and provide accesss to improve, sustainable and mordenised infrastructure to the community by 2027
Objective	
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
m9CO4	D 45 000 000 00
mSCOA Amount/Budget	R 15 000 000,00

Municipal Classification	PMU/Moun	t Ayliff Per-urban											
Annual (Means of Verification)	Signed Pro	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 abstruction, 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 abstruction, and Raw water high lift and Road Crossing by 30 September 2022	Construction of Raw water abstruction, 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 abstruction, 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 abstruction, and Raw water high lift and Road Crossing and completion of M&E by 30 December 2022	Completion of Raw water abstruction, and Raw water high lift and Road Crossing and completion of M&E by 30 December 2022	Number of activies 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 Mar	oject Management Unit												
National KPA	Basic Servi	sic Service Delivery												
Goal (s)	Basic Servi	ices Delivery and	Community Empo	werment										
IDP Project	KwaBhaca	waBhaca Regional Water - MIG PR												
IDP Reference	6.3.1.3.13	.1.3.13												
SDBIP Layer	Top Layer													
Strategic Objective	To build, ma	aintain and provid	e accesss to impr	ove, sustainable and mo	rdenised infrastruc	cture to the community by 2027								
Baseline	Operators H	Houses, Gravity m	ains and Reservi	ors										
Annual Target	Constructio	on of 21,8 km of pi	peline, pumphous	e, 53 standpipes and an	elevated tank by 3	30 June 2023								
Annual Output	Constructio	on of 21,8 km of pi	peline, pumphous	e, 53 standpipes and an	elevated tank by 3	30 June 2023								
Annual KPI	Number of	pipeline kms, pum	nphouse, standpip	es and an elevated tank	constructed									
mSCOA Amount/Budget	R 10 000 00	00,00												
Municipal Classification	PMU/Kwab	haca Regional wa	iter-MIG PR											
Annual (Means of Verification)	Signed Pro	ogress 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
INFRASTRUCTU	RE DEVELO	PMENT AND MU	NICIPAL SERVIC	ES - PMU	-	'	•	
Section Name	ISD Unit							
National KPA	Good Gove	ernance and Public	Participation					

Goal (s)	Basic Serv	asic Services Delivery and Community Empowerment										
IDP Project	Strengenin	strengening of DISTRICT ISD Services										
IDP Reference	6.3.1.3.35											
SDBIP Layer	Top Layer											
Strategic Objective	Ensure ma	instreaming of soc	cial facilitation thro	ughout the life cycle of a	Il projects to enhar	nce community empowerment						
Baseline	16											
Annual Target	16 ISD fund	ctional Meetings (ISD Meetings) h	eld by 30 June 2023								
Annual Output	16 function	al ISD Meetings (ISD Meetings con	nprised of Community/Co	onsultation/PSC/Si	te/Satisfaction and ISD Forum) held	I					
Annual KPI	Number of	ISD functional Me	etings held									
mSCOA Amount/Budget	0											
Municipal Classification	ISD/Streng	htning of District IS	SD Services									
Annual (Means of Verification)	Minutes, R	egister										
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	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	- Invite all stakeholders to attend ISD Meetings - Coordinate Printing of invitations to all stakeholders - Support Local & District ISD's - Identify Venue for the meetings, - Provide secretariat for the meetings 1 District ISD Forum meeting held - 1 meeting with Service Delivery Unit held - 1 Water and Saniataion Forum meeting finalise minutes of each meeting		Meetings/ Community Meeting) held		
2	4 ISD functional Meeting held by 31 December 2022	Personnel - ISD Officers from all LM's and DM - Prov CoGTA ISD Manager - ISD Manager - Chief ISD Officers, ISD Officers - Project Managers all LM's and DM - Project Managers Prov CoGTA	- 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	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

3	4 ISD functional Meeting held by 31 March 2023	Logistics: Venue Stationery Agenda Attendance register Equipment Projector Pointer Personnel - ISD Officers from all LM's and DM - Prov CoGTA ISD Manager - Chief ISD Officers, ISD Officers, ISD Officers - Project Managers all LM's and DM - Project Managers Prov CoGTA Logistics: Venue Stationery Agenda Attendance register Equipment Projector	- 1 Water and Sanitation Forum meetings held finalise minutes of each meeting - 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 - I Water and Sanaitation 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	Pointer 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	and DM	- Coordinate Printing	Site	Attendance
	2023	- Prov CoGTA	of invitations to all	Meetings/Handovers/Satisfaction	Register
		ISD Manager	stakeholders	Meetings/ Community Meeting)	
		- ISD Manager	- Support Local &	held	
		- Chief ISD	District ISD's		
		Officers, ISD	- Identify Venue for		
		Officers -	the meetings,		
		Project	- Provide secretariat		
		Managers all	for the meetings		
		LM's and DM	1 District ISD Forum		
		- Project	meeting held - 1		
		Managers Prov	meeting with Service		
		CoGTA	Delivery Unit held		
		Logistics:	- 1 Water and		
		Venue	Sanitation Forum		
		Stationery	meetings held		
		Agenda	finalise minutes of		
		Attendance	each meeting		
		register			
		Equipment			
		Projector			
		Pointer			
Section Name	ISD Unit		<u> </u>		I
National KPA	Cood Covernons and Duk	lia Dantinin ation			
National KPA	Good Governance and Pub	nic Participation			
Goal (s)	Basic Services Delivery and	d Community Empor	werment		
IDP Project	ISD PUBLIC EDUCATION	AND COMMUNITY	AWARENESS PROGRAMME		
IDP Reference	6.3.1.3.37				

SDBIP Layer	Top Layer											
Strategic Objective	Coordinate	oordinate Water usage, vandalism, health and hygiene workshops										
Baseline	8 workshop	os										
Annual Target	8 Water us	age, vandalism, he	ealth and hygiene	workshops held by 30 Ju	ine 2023							
Annual Output	8 Water us	age, vandalism, he	ealth and hygiene	workshops held by 30 Ju	ine 2023							
Annual KPI	Number of	Water usage, vand	dalism, health and	d hygiene workshops held	j							
mSCOA Amount/Budget	R0.00											
Municipal Classification	ISD/ISD Po	ublic education and	Community ware	eness 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

	4	2 Water usage, vandalism, health and hygiene workshops held in 2 local municipality by 30 June 2023	register Equipment Projector Pointer 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
Coation Name	ICD I In:							
Section Name	ISD Unit							
	Good Gove	ernance and Public	Participation					

IDP Project	ISD COOR	DINATION									
IDP Reference	6.3.1.3.36	5.3.1.3.36									
SDBIP Layer	Top Layer										
Strategic Objective	Promote po	ublic participation a	and meaningful go	od governance							
Baseline	12										
Annual Target	12 x month	nly non-financial rep	oorts for MIG subr	mitted to COGTA by 30 J	June 2023						
Annual Output	12 Non-fina	ancial Reports for I	MIG submitted to	COGTA							
Annual KPI	Number of	monthly non-finan	cial reports for MI	G submitted to COGTA							
mSCOA Amount/Budget	R0.00										
Municipal Classification	ISD/ISD Co	OORDINATOR									
Annual (Means of Verification)	Non-Finan	cial 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			

		- EPWP Officers Logistics: o Non-financial MIG Reporting Templates o Projector	Sites, Compiling MIG Non- Financial Reports - Keep electronic records of DoRA Reports				
2	3 x monthly non-financial reports for MIG submitted to COGTA by 31 December 2022	Personnel: - Project Managers - ISD Manager - Chief ISD Officers, - ISD Officers - EPWP Officers Logistics: o Non-financial MIG Reporting Templates o Projector	Reconcile, draft and submit MIG Non-Financial Reports, - Collecting and capturing monthly non-financial reports from EPWP/Project Sites, Compiling MIG Non-Financial Reports - Keep electronic records of DoRA Reports	3 x monthly non-financial reports for MIG submitted to COGTA	Number of activities completed	R0.00	Non- Financial MIG Reports
3	3 x monthly non-financial reports for MIG submitted to COGTA by 31 March 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

	4	3 x monthly non-financial reports for MIG submitted to COGTAby 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	Institutiona	I Transformation								
Goal (s)	Basic Servi	ices Delivery and (Community Empor	werment						
IDP Project	PSC/Labou	urers trainings /Cap	pacity Building Pro	gramme						
IDP Reference	6.3.1.3.39									
SDBIP Layer	Top Layer									
Strategic Objective	Accredited/	/Non Accredited Tr	rainings							
Baseline	8 Accredite	8 Accredited/Non-Accredited trainings								

Annual Target	8 Accredite	ed/Non Accredited	Trainings by 30 J	une 2023				
Annual Output	8 Accredite	ed/Non Accredited	Trainings by 30 J	une 2023				
Annual KPI	Number of	Accredited/Non Ad	ccredited Training	s facilitated				
mSCOA Amount/Budget	R0.00							
Municipal Classification	ISD/PSC/L	abourers Training						
Annual (Means of Verification)	Report and	d Attendance Regis	ster					
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				
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	training 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 DEVE	LOPMENT AND MUNICIPAL SERVICES - WSP
Section Name	Water Services Provision
National KPA/Priority	Basic Service Delivery
Area	
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/B	asic Service Deliv	ery and Communi	ity Empowerment								
Annual (Means of Verification)	Remmittence of paid Eskom invoices											
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performan ce 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:Rec eipt 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	Remmittence 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:Rec eipt 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	Remmittence of paid Eskom invoices				

		payment of invoices					
bill ope pui	lls for the beration of umps paid by I March 2023	1. Personnel: BTO (Financial Controller), WSP Assistant Manager (O & M) 2. Logistics:Rec eipt 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
bill ope pui	lls for the peration of umps paid by June 2023	1. Personnel: BTO (Financial Controller), WSP Assistant Manager (O & M) 2. Logistics:Rec eipt 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 S	ater Services Provision										
National KPA/Priority Area	Basic Se	sic Service Delivery										
Goal (s)	Basic Se	ervice Delivery ar	nd Community Em	npowerment								
IDP Project	Tools ar	nd Equipment										
IDP Reference	6.3.1.3.	18										
SDBIP Layer	Top laye	er										
Strategic Objective	To build	, maintain and pr	ovide access to in	nproved, sustainable and	modernized infra	astructure to the	community by 2	2027				
Baseline	2											
Annual Target			cured for 8 treatm metres and 12 Cl	•	une 2023 (6xtrul	biudity meters, 12	2xpH meters, 12	2x chlorine meters, 6x COD				
Annual Output		d tools and equip and 12 Clorimetre		rvices (6xtrubiudity meter	s, 12xpH meters	s, 12x chlorine mo	eters, 6x COD r	netres, 12XConductivity				
Annual KPI	Number	of tools & equip	ment procured for	8 treatment plants								
mSCOA Amount/Budget	R916 00	00										
Municipal Classification	Supply (Chain Manageme	ent/Procurement P	Plan								
Annual (Means of Verification)	Signed	TORs, Appointme	ent Letter, Official	Purchase Order, Invoices	and progress re	eport						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performan ce 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 advertisment by September 2022	1. Personnel: Senior Plant Superintende nts, Assistant WSP Managers and WSP Manager.	Develop Terms of Reference, get them approved and present to BSC	TORs approved and preseneted 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 Superintende nts, Assistant WSP Managers and WSP Manager.	Sitting of Bid Evaluation Committee	Tender awarded	Service provider apppointed	-	Appointment letter
	3	Issue work instruction, purchase orders to procure equipment for all 8 treatment plants (6xturbidity meters, 12xpH meters, 12x chlorine meters, 6x COD metres, 12XConductivit y metres and	1. Personnel: Senior Plant Superintende nts, WSP Manager, Senior Manage:IDMS and BTO	Prepare work instructions and issue official purchase orders	Issued work instructions and official purchase orders	Procureme nt commence d & deliveres made	250 000,00	Official Purchase Order and invoices

	4	12 Clorimetres) by 31 March 2023 Facilitate processing of	1. Personnel: Senior Plant	Facilitate processing of paymemnt for the	Paymemt requests	Payment processed	666 000,00	Invoices and proof of payments		
		paymemnt for the procured equipment by 30 June 2023	Superintende nts, WSP Manager, Senior Manage:IDMS and BTO	procured equipment	received and submitted to BTO					
Section Name	Water S	 Services Provision								
National KPA/Priority Area	Basic S	ervice Delivery								
Goal (s)	Basic S	ervice Delivery an	d Community Em	powerment						
IDP Project	Drough	Relief Projects								
IDP Reference	6.3.1.3.	10								
SDBIP Layer	Top Lay	/er								
Strategic Objective	To build	l, maintain and pro	vide access to im	proved, sustainable and	modernized infra	structure to the	community by 2	2027		
Baseline	1	1								
Annual Target	2 Droug	ht relief projects (I	Ndlantaka and Be	etshwana) completed by	30 June 2023					
Annual Output	2 Droug	2 Drought relief projects completed								
Annual KPI	Number	of drought relief	schemes complet	ted						

mSCOA Amount/Budget	R3 000	000,00								
Municipal Classification	WSP/D	/SP/Drought Relief Projects								
Annual (Means of Verification)	Work Instruction, Official purchase order and signed progress reports									
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performan ce Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
11.3.1.4.3	1	Commenceme nt 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 commencemet works.	Technical hand over meeting and commenceme nt of works	Work instruction issued and official purchase order	R 1 500 000,00	Work Instructioin 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 & Completioin certificate.		
	3	None	None	None	None	None	R 0,00	None		

	4	None	None	None	None	None	R 0,00	None	
					+				
Section Name	Water S	Services Provisio	n						
National KPA	Basic S	ervice Delivery							
Goal (s)	Basic S	sic Service Delivery and Community Empowerment							
IDP Project	Refurbis	shment of Matati	ele WTW						
IDP Reference	6.3.1.4.	1.4.4							
Strategic Objective	To build	l, maintain and p	rovide access to in	mproved, sustainable and	modernized infr	astructure to the	community by	2027	
Baseline	0								
Annual Target	1 Matat	iele WTW refurb	shed by 30 June 2	2023					
Annual Output	1 Matat	iele WTW refurb	shed						
Annual KPI	Number	r of Matatiele WT	W refurbished						
mSCOA Amount/Budget	R 2 500	000,00							
Municipal Classification	WSP/M	atatiele WTW Re	efurbishment & wa	ter Augmentation					
Annual (Means of Verification)	Work in	struction, Official	Purchse Order a	nd Progress Reports					
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performan ce Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	

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

		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	<u> </u>				-	-		
National KPA	Basic S	Service Delivery								
Goal (s)	Basic S	Basic Service Delivery and Community Empowerment								
IDP Project	Mainte	nance of Water and	Sanitation infra	structure schemes - Ma	tatiele					
IDP Reference	6.3.1.3	.9								
SDBIP Layer	Top La	yer								
Strategic Objective	To build	d, maintain and pro	vide access to ir	mproved, sustainable an	d modernized inf	frastructure to th	ne community b	y 2027		
Baseline	100									
Annual Target	101 Ma	atatiele water sche	mes maintained	by 30 June 2023						
Annual Output	101 Ma	tatiele water sche	mes maintained							
Annual KPI	Numbe	er of water schemes	maintained							
mSCOA Amount/Budget	R15 00	0 000								

Municipal Classification	WSP/N	laintenance of Wa	ter 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	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performan ce 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	1. Personnel:	1. Routine	25 water	Number of	R 4 000	Water Services Quarterly
	schemes	O & M teams,	maintenance of water	schemes	water	000,00	Maintenance Reports, Job
	maintained by	WSP	& sanitation schemes	maintained	schemes		Cards for internal teams,
	31 December	Assistant	according to planned		maintained		Work Instructions for
	2022, within	Manager (O &	schedules. 2.		- maintainea		contracted SPs and Official
	budget and of	M), WSP	Assessment of				purchase orders
	good quality.	Manager,	breakages in the water				paronase orders
	good quality.	Sen.	& sanitation				
		Manager:	distribution				
		IDMS, BTO	components. 3.				
		(SCM	Develop specifications				
		Officers) 2.	for submission to the				
			M & E term contract.				
		Logistics:					
		Receipt of	4. Receipt of quotation				
		quotation,	for the work. 5.				
		issuing of	Approved work				
		work	instruction and an				
		instructions to	order are issued				
		the M & E					
		contract					
3	25 water	1. Personnel:	1. Routine	25 water	Number of	R 3 500	Water Services Quarterly
	schemes	O & M teams,	maintenance of water	schemes	water	000,00	Maintenance Reports, Job
	maintained by	WSP	& sanitation schemes	maintained	schemes		Cards for internal teams,
	31 March 2023,	Assistant	according to planned		maintained		Work Instructions for
	within budget	Manager (O &	schedules. 2.				contracted SPs and Official
	and of good	M), WSP	Assessment of				purchase orders
	quality.	Manager,	breakages in the water				
		Sen.	& sanitation				
		Manager:	distribution				
		IDMS, BTO	components. 3.				
		(SCM	Develop specifications				
		Officers) 2.	for submission to the				
		Logistics:	M & E term contract.				
		Receipt of	4. Receipt of quotation				
		quotation,	for the work. 5.				
		· ·					
		issuing of	Approved work				

	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 National KPA	Water Services Provision Basic Service Delivery	1					

Goal (s)	Basic S	Service Delivery and Community Empowerment										
IDP Project	Mainter	nance of Water a	and Sanitation infr	astructure schemes - Mzin	nvubu							
IDP Reference	6.3.1.3.	1.3.7										
SDBIP Layer	Top Lay	Layer										
Strategic Objective	To build	build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027										
Baseline	236											
Annual Target	118 Um	8 Umzimvubu water schemes maintained by 30 June 2023										
Annual Output	118 Um	18 Umzimvubu water schemes maintained										
Annual KPI	Numbe	r of Mzimvubu w	vater schemes ma	intained								
mSCOA Amount/Budget	R 15 00	00 000										
Municipal Classification	WSP/M	laintenance of W	/ater and Sanitation	on infrastructure schemes	- Umzimvubu							
Annual (Means of Verification)	Water S	Services Quarter	ly Maintenance R	eports, Job Cards for inter	nal teams, Work	Instructions for o	contracted SPs	and Official purchase orders				
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performan ce Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				

11.3.1.4.7	1	30 water	1. Personnel:	1. Routine	30 water	Number of	R 6 000	Water Services Quarterly
		schemes	O & M teams,	maintenance of water	schemes	water	000,00	Maintenance Reports, Job
		maintained by	WSP	& sanitation schemes	maintained	schemes	000,00	Cards for internal teams,
		30 September	Assistant	according to planned		maintained		Work Instructions for
		2022, within	Manager (O &	schedules. 2.		maintairiou		contracted SPs and Official
		budget and of	Manager (O d	Assessment of				purchase orders
		good quality.	Manager,	breakages in the water				purchase orders
		good quality.	Sen.	& sanitation				
			Manager:	distribution				
			IDMS, BTO					
			· ·	components. 3.				
			(SCM	Develop specifications				
			Officers) 2.	for submission to the				
			Logistics:	M & E term contract.				
			Receipt of	4. Receipt of quotation				
			quotation,	for the work. 5.				
			issuing of	Approved work				
			work	instruction and an				
			instructions to	order are issued				
			the M & E					
			contract					
	2	30 water	1. Personnel:	1. Routine	30 water	Number of	R 4 500	Water Services Quarterly
		schemes	O & M teams,	maintenance of water	schemes	water	000,00	Maintenance Reports, Job
		maintained by	WSP	& sanitation schemes	maintained	schemes		Cards for internal teams,
		31 December	Assistant	according to planned		maintained		Work Instructions for
		2022, within	Manager (O &	schedules. 2.				contracted SPs and Official
		budget and of	M), WSP	Assessment of				purchase orders
		good quality.	Manager,	breakages in the water				
			Sen.	& sanitation				
			Manager:	distribution				
			IDMS, BTO	components. 3.				
			(SCM	Develop specifications				
			Officers) 2.	for submission to the				
			Logistics:	M & E term contract.				
			Receipt of	4. Receipt of quotation				
			quotation,	for the work. 5.				
			issuing of	Approved work				
			work	Approved work				
		ĺ	WUIK					

		instructions to	instruction and an				
		the M & E	order are issued				
		contract					
3	29 water	1. Personnel:	1. Routine	29 water	Number of	R 2 500	Water Services Quarterly
	schemes	O & M teams,	maintenance of water	schemes	water	000,00	Maintenance Reports, Job
	maintained by	WSP	& sanitation schemes	maintained	schemes		Cards for internal teams,
	31 March 2023,	Assistant	according to planned		maintained		Work Instructions for
	within budget	Manager (O &	schedules. 2.				contracted SPs and Official
	and of good	M), WSP	Assessment of				purchase orders
	quality.	Manager,	breakages in the water				
		Sen.	& sanitation				
		Manager:	distribution				
		IDMS, BTO	components. 3.				
		(SCM	Develop specifications				
		Officers) 2.	for submission to the				
		Logistics:	M & E term contract.				
		Receipt of	4. Receipt of quotation				
		quotation,	for the work. 5.				
		issuing of	Approved work				
		work	instruction and an				
		instructions to	order are issued				
		the M & E					
		contract			1		

	4	29 water	1. Personnel:	1. Routine	29 water	Number of	R 2 000	Water Services Quarterly	
		schemes	O & M teams,	maintenance of water	schemes	water	000,00	Maintenance Reports, Job	
		maintained by	WSP	& sanitation schemes	maintained	schemes	,	Cards for internal teams,	
		30 June 2023,	Assistant	according to planned		maintained		Work Instructions for	
		within budget	Manager (O &	schedules. 2.				contracted SPs and Official	
		and of good	M), WSP	Assessment of				purchase orders	
		quality.	Manager,	breakages in the water				paramata and and	
		quanty:	Sen.	& sanitation					
			Manager:	distribution					
			IDMS, BTO	components. 3.					
			(SCM	Develop specifications					
			Officers) 2.	for submission to the					
			Logistics:	M & E term contract.					
			Receipt of	4. Receipt of quotation					
			quotation,	for the work. 5.					
			issuing of	Approved work					
			work	instruction and an					
			instructions to	order are issued					
			the M & E	order are recaed					
			contract						
Section Name	Water S	Services Provision							
National KPA	Basic S	ervice Delivery							
		·							
Goal (s)	Basic S	ervice Delivery and	d Community Em	powerment					
IDP Project	Mainter	nance of Water and	Sanitation infras	tructure schemes - WMM	ILM				
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 Mhi	zana water schem	es maintained by	30 June 2023						
Ailliuai Taiyet	JO IVIDIA	Zana water Schein	es maintained by	JU JUITE ZUZJ						
Annual Output	58 Mbi	zana water schem	es maintained							
Annual KPI	Numba	er of WMMLM water	ar achamaa maint	ninad						
Annual KPI	Numbe	er of vviviiviLivi wat	er schemes maint	ained						
mSCOA Amount/Budget	R15 00	R15 000 000								
Municipal Classification	WSP/M	WSP/Maintenance of Water and Sanitation infrastructure schemes - WMMLM								
A	30/-1	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders								
Annual (Means of Verification)	water	Services Quarterly	Maintenance Rep	oorts, Job Cards for intern	al teams, Work I	nstructions for c	contracted SPs	and Official purchase orders		
SDBIP Reference	Quart	Quarterly	Quarterly	Quarterly Activities	Quarterly	Quarterly	mSCOA	Quarterly (Means of		
	er	Targets	Inputs	(Item)	Output	Key	Amount	Verification)		
						Performan	(Quarterly)			
						ce				
	1			4.5		Indicator	5.000			
11.3.1.4.8	1	15 water	1. Personnel:	1. Routine	15 water	Number of	R 6 000	Water Services Quarterly		
		schemes	O & M teams, WSP	maintenance of water	schemes	water	000,00	Maintenance Reports, Job		
		maintained by	_	& sanitation schemes	maintained	schemes		Cards for internal teams,		
		30 September	Assistant	according to planned		maintained		Work Instructions for		
		2022, within	Manager (O &	schedules. 2. Assessment of				contracted SPs and Official		
		budget and of	M), WSP					purchase orders		
		good quality.	Manager, Sen.	breakages in the water & sanitation						
			Manager:	distribution						
			IDMS, BTO	components. 3.						
			(SCM	Develop specifications						
			Officers) 2.	for submission to the						
			Logistics:	M & E term contract.						
			Receipt of	4. Receipt of quotation						
			quotation,	for the work. 5.						
	issuing of Approved work									
			work	instruction and an						
			instructions to	order are issued						
			the M & E							
			contract							

2	15 water	1. Personnel:	1. Routine	15 water	Number of	R 4 500	Water Services Quarterly
	schemes	O & M teams,	maintenance of water	schemes	water	000,00	Maintenance Reports, Job
	maintained by	WSP	& sanitation schemes	maintained	schemes	,	Cards for internal teams,
	31 December	Assistant	according to planned		maintained		Work Instructions for
	2022, within	Manager (O &	schedules. 2.				contracted SPs and Official
	budget and of	M), WSP	Assessment of				purchase orders
	good quality.	Manager,	breakages in the water				paronaco cracio
	good quanty.	Sen.	& sanitation				
		Manager:	distribution				
		IDMS, BTO	components. 3.				
		(SCM	Develop specifications				
		Officers) 2.	for submission to the				
		Logistics:	M & E term contract.				
		Receipt of	4. Receipt of quotation for the work. 5.				
		quotation,					
		issuing of	Approved work				
		work	instruction and an				
		instructions to	order are issued				
		the M & E					
		contract					
3	14 water	1. Personnel:	1. Routine	14 water	Number of	R 3 000	Water Services Quarterly
	schemes	O & M teams,	maintenance of water	schemes	water	000,00	Maintenance Reports, Job
	maintained by	WSP	& sanitation schemes	maintained	schemes		Cards for internal teams,
	31 March 2023,	Assistant	according to planned		maintained		Work Instructions for
	within budget	Manager (O &	schedules. 2.				contracted SPs and Official
	and of good	M), WSP	Assessment of				purchase orders
	quality.	Manager,	breakages in the water				
		Sen.	& sanitation				
		Manager:	distribution				
		IDMS, BTO	components. 3.				
		(SCM	Develop specifications				
		Officers) 2.	for submission to the				
		Logistics:	M & E term contract.				
		Receipt of	4. Receipt of quotation				
		quotation,	for the work. 5.				
		issuing of	Approved work				
		work					

Ò	Officers) 2.	for submission to the				
R q is w in	Receipt of quotation, ssuing of vork nstructions to	M & E term contract. 4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued				
ervices Provision						
	L F c is v ii t	Logistics: Receipt of quotation, issuing of work instructions to the M & E contract	Logistics: Receipt of quotation, issuing of work instructions to the M & E term contract. 4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued	Logistics: Receipt of quotation, for the work. 5. issuing of work instruction and an order are issued Logistics: Receipt of quotation for the work. 5. Approved work instruction and an order are issued	Officers) 2. for submission to the Logistics: M & E term contract. Receipt of 4. Receipt of quotation quotation, for the work. 5. issuing of Approved work work instruction and an instructions to the M & E contract	Logistics: Receipt of 4. Receipt of quotation quotation, issuing of work instructions to the M & E contract M & E term contract. 4. Receipt of quotation for the work. 5. Approved work instruction and an order are issued

IDP Project	Mainter	Maintenance of Water and Sanitation infrastructure schemes - Ntabankulu									
IDP Reference	6.3.1.3	.6									
SDBIP Layer	Top La	yer									
Strategic Objective	To build	d, maintain and pro	ovide access to in	nproved, sustainable and	modernized infra	astructure to the	community by 2	2027			
Baseline	42										
Annual Target	47 Ntak	oankulu water sch	emes maintained	by 30 June 2023							
Annual Output	47 Ntak	oankulu water sche	emes maintained								
Annual KPI	Numbe	r of Ntabankulu wa	ater schemes mai	ntained							
mSCOA Amount/Budget	R8 000	000									
Municipal Classification	WSP/M	laintenance of Wa	ter and Sanitation	infrastructure schemes -	Ntabankulu						
Annual (Means of Verification)	Water	Water Services Quarterly Maintenance Reports, Job Cards for internal teams, Work Instructions for contracted SPs and Official purchase orders									
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performan ce 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	1. Personnel:	1. Routine	12 water	Number of	R 2 000	Water Services Quarterly
	schemes	O & M teams,	maintenance of water	schemes	water	000,00	Maintenance Reports, Job
	maintained by	WSP	& sanitation schemes	maintained	schemes	000,00	Cards for internal teams,
	31 March 2023,	Assistant	according to planned	mamamed	maintained		Work Instructions for
	· ·		schedules. 2.		maintaineu		contracted SPs and Official
	within budget	Manager (O &					
	and of good	M), WSP	Assessment of				purchase orders
	quality.	Manager,	breakages in the water				
		Sen.	& sanitation				
		Manager:	distribution				
		IDMS, BTO	components. 3.				
		(SCM	Develop specifications				
		Officers) 2.	for submission to the				
		Logistics:	M & E term contract.				
		Receipt of	4. Receipt of quotation				
		quotation,	for the work. 5.				
		issuing of	Approved work				
		work	instruction and an				
		instructions to	order are issued				
		the M & E					
		contract					
4	11 water	1. Personnel:	1. Routine	11 water	Number of	R 2 000	Water Services Quarterly
	schemes	O & M teams,	maintenance of water	schemes	water	000,00	Maintenance Reports, Job
	maintained by	WSP	& sanitation schemes	maintained	schemes	000,00	Cards for internal teams,
	30 June 2023,	Assistant	according to planned	maintainea	maintained		Work Instructions for
	within budget		schedules. 2.		maintaineu		contracted SPs and Official
	_	Manager (O &					
	and of good	M), WSP	Assessment of				purchase orders
	quality.	Manager,	breakages in the water				
		Sen.	& sanitation				
		Manager:	distribution				
		IDMS, BTO	components. 3.				
		(SCM	Develop specifications				
		Officers) 2.	for submission to the				
		Logistics:	M & E term contract.				
		Receipt of	4. Receipt of quotation				
		quotation,	for the work. 5.				
		issuing of	Approved work				
		work					

			instructions to the M & E contract	instruction and an order are issued						
Section Name	Water S	ervices Provision								
National KPA	Basic Se	ervice Delivery								
Goal (s)	Basic Se	ervice Delivery and	d Community Em	powerment						
IDP Project	Refurbis	shment and Repla	cement of Water	Infrastructure - Matatiele						
IDP Reference	6.3.1.3.5	6.3.1.3.5								
SDBIP Layer	Top laye	Top layer								
Strategic Objective	To build	, maintain and pro	vide access to im	nproved, sustainable and i	modernized infras	tructure to the	community by 2	2027		
Baseline	1									
Annual Target				es (Completing of Mountai pipes in town by 30 June 2		rk, installation o	of 3000m of reti	culation at Hardeburg,		
Annual Output				nes in Matatiele (Mountain		& Matatiele to	wn)			
Annual KPI	Number	of schemes refur	oished							
mSCOA Amount/Budget	R7 500	000								
Municipal Classification	WSP/Re	WSP/Refurbishment and Replacement of Water Infrastructure - Matatiele								

Annual (Means of Verification)	Works	instructions, Officia	l purchase orders	s and Progress Reports				
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performan ce Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6.3.1.4.10	1	Commmence refurbishment work in Mountain View, start and complete 1500m of the 3000m of reticulation at Hardenburg by 30 September 2022 with good qaulity and within budget.	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager	Refurbishment work under constructioin	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 constructioin	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 quali within bud	-						
	3 Continue replaceme 300m of dilapidated water main and 200m dilapidated sewer main 31 March 2 with good quality and	Assistant Manager (O & M), WSP of Manager, IDMS Senior manager and 2023, BTO	Refurbishment work under constructioin	Completed 300m of dilapidated water mains and 200m of dilapidatewd sewer mains	Work instruction issued and official purchase order	R 1 500 000,00	Works instructions, Official purchase orders and Signed Progress Reports	
	within budg 4 Complete replaceme 200m of dilapidated water main and 100m dilapidatew sewer main 30 June 20 with good quality and within budg	Personnel: WSP Assistant Manager (O & M), WSP of Manager, IDMS Senior manager and D23, BTO	Refurbishment work under constructioin	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 Prov	vision						
National KPA	Basic Service Delivery							

Goal (s)	Basic S	sic Service Delivery and Community Empowerment									
IDP Project	Refurbi	shment and Repla	cement of Water	Infrastructure - Winnie M	adikizela Mandela	Local Municipa	ality				
IDP Reference	6.3.1.3.	4									
SDBIP Layer	Top lay	er									
Strategic Objective	To build	d, maintain and pro	ovide access to in	nproved, sustainable and	modernized infras	structure to the	community by 2	2027			
Baseline	1										
Annual Target	Refurbi	shment of Old Gre	ater Mbizana wat	er scheme and Rockville	water shemes by	30 June 2023					
Annual Output	2 Water	r Supply Scheme r	efurbished in WM	1MLM							
Annual KPI	Number	r of schemes refur	bished in WMMLI	VI							
mSCOA Amount/Budget	R 7 500	000,00									
Municipal Classification	WSP/R	WSP/Refurbishment and Replacement of Water Infrastructure - WMMLM									
Annual (Means of Verification)	Works i	nstructions, Officia	Il purchase orders	s and Progress Reports							
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performan ce Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
6.3.1.4.11	1	Commenceme nt 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	Refurbishm ent work commence d.	R 2 500 000,00	Works instructions, Official purchase orders and Signed Progress Reports			

	2	Continuation of	Personnel:	Refurbishment work	Refurbishment	Refurbishm	R 3 000	Signed Progress Reports
		refurbishment	WSP	continues	work	ent work	000,00	
		of Old Greater	Assistant		progresses	continuing		
		Mbizana and	Manager (O &		p. g. ssa			
		Rockville water	M), WSP					
		schemes by 31	Manager,					
		December	IDMS Senior					
		2022	manager and					
		2022	BTO					
	3	Completion of	Personnel:	Refurbishment of	Refurbishment	Refurbishm	R 2 000	Signed Progress Report and
	3	refurbishment	WSP	water scheme	of one scheme			, ,
		Old Greater	_			ent	000,00	completion certificate
			Assistant	commenced	completed	compoleted		
		Mbizana and	Manager (O &					
		Rockville water	M), WSP					
		schemes by 31	Manager,					
		March 2023	IDMS Senior					
			manager and					
			ВТО					
	4	None	None	None	None	None	None	None
Section Name	Water	Services Provision					1	
National KPA	Pacie	Service Delivery						
National RFA	Dasic .	Service Delivery						
Goal (s)	Basic	Service Delivery and	d Community Em	powerment				
IDP Project	Refurb	ishment and Repla	cement of Water	Infrastructure - Ntabanku	lu LM			
IDP Reference	6.3.1.3	3.1						
SDBIP Layer	Top la	yer						
Strategic Objective	To bui	ld, maintain and pro	vide access to im	nproved, sustainable and	modernized infras	tructure to the	community by	2027

Baseline	1										
Annual Target	Refurbi	shment of 2 water	supply schemes,	Ntabankulu town water s	cheme and Bonx	a water scheme	by 30 June 20	023			
Annual Output	2 Water	r Supply Scheme r	efurbished in Nta	bankulu (Ntabankulu tow	n water scheme a	and Bonxa wate	r scheme)				
Annual KPI	Numbe	r of schemes refur	bished in Ntaban	kulu							
mSCOA Amount/Budget	R6 500	000									
Municipal Classification	WSP/R	efurbishment and	Replacement of V	Vater Infrastructure - Ntal	oankulu						
Annual (Means of Verification)	Works i	Works instructions, Official purchase orders and Progress Reports									
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performan ce Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
6.3.1.4.12	1	Commenceme nt 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 refurbishme nt 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	Basic Service Delivery and Community Empowerment							
IDP Project	Refurb	pishment and Replac	cement of Water	Infrastructure - Umzimvu	bu LM				
IDP Reference	6.3.1.3	3.2							

SDBIP Layer	Top lay	o layer									
Strategic Objective	To build	I, maintain and pro	ovide access to im	nproved, sustainable and i	modernized infras	tructure to the	community by 2	2027			
Baseline	1										
Annual Target	Refurbi	shment of 2 water	services scheme	s in Umzimvubu (Mt. Aylifi	Sewer & Qumra	water scheme)	by 30 June 20	23			
Annual Output	2 Water	Services Scheme	es refurbished in l	Jmzimvubu (Mt. Ayliff Se	wer & Qumra wat	er scheme)					
Annual KPI	Numbe	r of schemes refur	bished in Umzim	/ubu							
mSCOA Amount/Budget	R8 000	000									
Municipal Classification	WSP/R	efurbishment and	Replacement of V	Vater Infrastructure - Umz	imvubu						
Annual (Means of Verification)	Works i	nstructions, Officia	l purchase orders	s and Progress Reports							
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performan ce Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
6.3.1.4.13	1	Commenceme nt 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	Contunuation of refurbishment of sewer line in Mt. Ayliff and refurbishment	Personnel: WSP Assistant Manager (O & M), WSP Manager,	Contunuation of refurbishment of sewer line in Mt. Ayliff and refurbishment of Qumrah water scheme.	Progress on 2 schemes under refubishment	Progress on 2 schemes under refubishme nt	R 2 500 000,00	Signed Progress Reports			

		of Qumrah	IDMS Senior					
		water scheme	manager and					
		by 31	вто					
		December						
		2022						
	3	Contunuation of refurbishment of sewer line in	Personnel: WSP Assistant Manager (O &	Contunuation of refurbishment of sewer line in Mt. Ayliff and completion of	Progress on schemes under refubishment	Progress on schemes under refubishme	R 1 500 000,00	Signed Progress Reports & completion certificate
		Mt. Ayliff and completion of refurbishment	M), WSP Manager, IDMS Senior	refurbishment of Qumrha water scheme	and completion of Qumrha	nt and completion of Qumrha		
		of Qumrha water scheme by 31 March 2023	manager and BTO		scheme	scheme		
	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						
Section Name	vvaler	261 A1C62 L10A121011						
National KPA/Priority Area	Basic S	Service Delivery						
Goal (s)	Basic S	Service Delivery and	d Community Em	powerment				
IDP Project	Conversion diesel engines to electric							
IDP Reference	6.3.1.3	.12						

SDDBIP Layer	Top La	pp Layer										
Strategic Objective	To build	build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027										
Baseline	2 conve	conversions										
Annual Target	Applica	oplications for conversions of 8 diesel engines to electricity by 30 June 2023										
Annual Output	Submis	sions of 8 applicat	ions to Eskom									
Annual KPI	Numbe	r of applications su	ıbmitted to Eskon	n								
mSCOA Amount/Budget	R0,00											
Municipal Classification	WSP/C	onversion of diese	l engines									
Annual (Means of Verification)	Email a	Email applications										
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performan ce Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
11.3.1.4.19	1	Facilitate applications for conversion of 2 diesel engines Facilitate application Number of applications lodged with Eskom Facilitate application in the reference numbers Facilitate application in the supplication in the supplication application in the reference numbers Facilitate application in the supplication in the s										

2	Facilitate applications for conversion of 2 diesel engines	Personnel: Building Technical officer (WSP) Building Technician (PMU), WSP Assistant Manager (O &	Facilitate applications for conversion of 2 diesel engines	Application lodged with Eskom	Number of applications lodged with Eskom	-	Email application with reference numbers
		M), BTO (SCM Officers)					
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 S	Services Provision	1										
National KPA/Priority Area	Basic S	asic Service Delivery											
Goal (s)	Basic S	ervice Delivery a	nd Community Em	powerment									
IDP Project	Supply	of Water&Wastev	vater Purification (Chemicals and accessorie	es								
IDP Reference	6.3.1.3.	.1.3.14											
SDDBIP Layer	Top Lay	Layer											
Strategic Objective	To build	build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027											
Baseline	10 Purif	ication Works											
Annual Target	To supp	ly and deliver pu	rification chemical	s for all 12 Purification W	orks (Water & Wa	astewater) by Ju	ne 2023						
Annual Output	Purificat	tion Chemicals su	upplied and delive	red to 12 purification work	S								
Annual KPI	12 Purif	ication Works su	oplied with purifica	tion chemicals									
mSCOA Amount/Budget	R6 500	000											
Municipal Classification	WSP/St	upply and deliver	y of Purification Ch	nemicals									
Annual (Means of Verification)	Signed	TORs, Appointme	emnt letter, Officia	Purchase orders and Inv	oices/								
SDBIP Reference	Quart er												

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 Superintende nts, Assistant WSP Managers and WSP Manager.	Develop Terms of Reference, get them approved and present to BSC	TORs approved and preseneted 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 Superintende nts, Assistant WSP Managers and WSP Manager.	Commemce procurement of chemicals	Procurment of chemiclas 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 Superintende nts, WSP Manager, Senior Manage:IDMS and BTO	Continue with procurement of chemicals	Procurment of chemiclas 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 Superintende nts, WSP Manager, Senior Manage:IDMS and BTO	Continue with procurement of chemicals	Procurment of chemiclas for 4 treatment plants	Chemicals procured	1 500 000,00	Official Purchase Order and invoices				
Water S	Services Provision										
Basic Se	ervice Delivery										
Basic Se	asic Service Delivery and Community Empowerment										
Infrastru	icture Asset Mana	gement Plan									
6.3.1.3.2	23										
Top laye	er										
To build	, maintain and pro	vide access to im	nproved, sustainable and	d modernized infras	structure to the	community by 2	2027				
None											
1x First	1x First draft of the Infrastructure Asset Management Plan (IAMP)										
Draft Inf	Draft Infastructure Assest Managment Plan produced.										
Nummb	Nummber of Draft Infrsatructure Asset Management Plan										
R4 000	R4 000 000										
WSP/Re	efurbishment and F	Replacement of V	Vater Infrastructure								
	Water S Basic S Basic S Infrastru 6.3.1.3.2 Top laye To build None 1x First Draft Inf Nummb R4 000	quotations and issue official purchase orders to procure chemicals for 4 treatment plants 30th June 2023 Water Services Provision Basic Service Delivery Basic Service Delivery and Infrastructure Asset Management Management Procure of Draft Infrastructure Assest Nummber of Draft Infrastru	quotations and issue official purchase orders to procure chemicals for 4 treatment plants 30th June 2023 Water Services Provision Basic Service Delivery Basic Service Delivery and Community Em Infrastructure Asset Management Plan 6.3.1.3.23 Top layer To build, maintain and provide access to im None 1x First draft of the Infrastructure Asset Managment Plan Nummber of Draft Infrsatructure Asset Managment Plan R4 000 000	quotations and issue official purchase orders to procure chemicals for 4 treatment plants 30th June 2023 Water Services Provision Basic Service Delivery Basic Service Delivery and Community Empowerment Infrastructure Asset Management Plan 6.3.1.3.23 Top layer To build, maintain and provide access to improved, sustainable and None 1x First draft of the Infrastructure Asset Management Plan produced. Nummber of Draft Infrsatructure Asset Management Plan Senior Plant Superintende chemicals Manager, Senior Manager, Manager, Senior Manager: DMS and BTO Manage: IDMS and BTO Manag	quotations and issue official purchase orders to procure chemicals for 4 treatment plants 30th June 2023 Water Services Provision Basic Service Delivery and Community Empowerment Infrastructure Asset Management Plan 6.3.1.3.23 Top layer To build, maintain and provide access to improved, sustainable and modernized infrast None 1x First draft of the Infrastructure Asset Management Plan produced. Nummber of Draft Infrsatructure Asset Management Plan R4 000 000	quotations and issue official purchase orders to procure chemicals for 4 treatment plants 30th June 2023 Water Service Delivery Basic Service Delivery and Community Empowerment Infrastructure Asset Management Plan To build, maintain and provide access to improved, sustainable and modernized infrastructure to the None 1x First draft of the Infrastructure Asset Management Plan produced. Nummber of Draft Infrastructure Asset Management Plan R4 000 000	quotations and issue official purchase orders to Manager, Senior Plant Superintende nts, WSP orders to Manager, Senior Chemicals for 4 treatment plants 30th June 2023 Water Service Delivery Basic Service Delivery and Community Empowerment Infrastructure Asset Management Plan 6.3.1.3.23 Top layer To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 3 None 1x First draft of the Infrastructure Asset Management Plan produced. Nummber of Draft Infrastructure Asset Management Plan R4 000 000				

Annual (Means of Verification)	Signed	Progress Report a	and Draft IAMP					
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performan ce 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 Superintende nts, Assistant WSP Managers and WSP Manager.	Develop Terms of Reference, get them approved and present to BSC	TORs approved and preseneted 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 Superintende nts, Assistant WSP Managers and WSP Manager.	Commemce procurement of chemicals	Service provider appointed	Appointed service provider	-	Appointment letter
	3	Commenceme nt of the projects, service provider commences assement and produce first progress report	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS	First progress repport	First assessment done	First progress repport	R 2 000 000,00	Signed Progress Reports

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

6.4. COMMUNITY DEVELOPMENT SERVICES

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

Section Name	Creat	Creatiev Arts & Heritage, Museums and Thusong Development Services										
National KPA	Good	Good Gorvenance and Public Participation										
Goal (s)	Prom	romote Public participation and Good Meaningful Governance										
IDP Project	Distric	ct Initiation P	rogrammes									
IDP Reference	6,3,4,	1,1										
SDBIP Layer	Top L	.ayer										
Strategic Objective	Prom	ote Public pa	rticipation and C	Good Meaningful Governa	nce							
Baseline	6											
Annual Target	Facilit	tate 10 outre	ach awareness	programmes, Manage and	d Monitor 100	% District Initiation school	ols 30 September 2	022				
Annual Output	10 ou	0 outreach awareness programmes and 100% District Initiation schools Monitored and Managed by 30 September 2022										
Annual KPI	,	mber of outre		programmes conducted b	y 30 Septemb	oer 2022. 2) % District In	itiation schools Mo	nitored and Managed by				
mSCOA Amount/Budget	R115	000										
Municipal Classification	CDS/	Creatiev Arts	& Heritage, Mu	seums and Thusong Deve	elopment Serv	rices						
Annual (Means of Verification)	Attend	dance registe	ers, Initiation Sea	asonal Evaluation Report								
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
6,3,4,1,1	1											

winter	t Services	planning document for	Season	and Managed by 30	register for outreach
Initiation	Manager	the upcoming 2022	evaluation	September 2022	Awareness
Season	and	summer season.	report is	·	Campaigns 4.
evaluation	Coordinators	3. Hold 05 awareness	develeped.		One Attendance
report by	, Provincial	outreach.	2. One		Register for Provincial
31	House of		district		Initiation Task Team
Septembe	Traditional		initiation		Meeting
r 2022.	Leaders,		evaluation		Attendance registers,
2.	District		is		Initiation Seasonal
Conduct 1	Initiation		conducted		Evaluation Report,
district	Forum,		3. Two		
initiation	Local		outreach		
evaluation	Initiation		awareness		
meeting	Forums,		Campaigns		
by 31	NGO's,SCM		are		
Septembe			conducted.		
r 2022	Traditional		4. One		
3.	Leaders,		Provincial		
Conduct 2	Office of the		Initiation		
outreach	Speaker.		Task Team		
awarenes			is		
s			attended.		
programm					
es by 31					
Septembe					
r 2022.					
4. Attend					
Provincial					
Initiation					
Task					
Team					
Meeting					
by 31					
Septembe					
r 2022					

2	Complete	Personnel:	1. Conduct 1 District	1. One	Number of outreach	R50 000	Attendance registers
	4 Targets	Creative Arts	Initiation Meeting with	District	awareness		and reports. And
	1.	and Heritage	relevant stakeholders.	Initiation	programmes		Specification for the
	Conduct	Manager	2. Draft action report	Meeting	conducted by 30		procurement of Hired
	2 Initiation	and	for 2022 Summer	with	September 2022. 2)		Car.
	awarenes	Coordinators	initiation season.	relevant	% District Initiation		
	s	, Provincial	3. Conduct 4 outreach	stakeholde	schools Monitored		
	Campaign	House of	awarenesses to	rs is	and Managed by 30		
	s to	Traditional	hotspot areas. 4.	Conducted.	September 2022		
	hotspots	Leaders,	draft Memo and	2. One			
	areas by	District	Specification for the	action			
	31	Initiation	procurement of Hired	report for			
	Decemeb	Forum,	Car and submitt the to	2022			
	er 2022	Local	the HOD. 5.	Summer			
	2. Attend	Initiation	Mornitor minimum of	initiation			
	1	Forums,	20 Initiation schools for	season is			
	Provincial	NGO's,SCM	2022 Summer Initiation	drafted. 3.			
	Initiation	Officials,	Season.	Four			
	Meeting	Traditional		outreach			
	(PITT) by	Leaders,		awareness			
	31	Office of the		es to			
	Decemeb	Speaker.		hotspot			
	er 2022.			areas are			
	3. Hire 1			conducted.			
	4x4			4. Memo			
	bakkie for			and			
	2022			Specificatio			
	Summer			n for the			
	Initiation			procureme			
	Season.			nt of Hired			
	4.			Car is			
	Mornitorin			submitted			
	g of all			to the			
	legal and			HOD.			
	reported			5.			
	Initiation			Minimum			
	Schools			of 20			

	through the			Initiation schools for			
	District	ov		2022			
	31			Summer			
	Decemi	er		Initiation			
	2022.			Season is			
				Monitored.			
3	3 Comple	te Personnel:	1. Conduct 1 District	1. 1	Number of targets	R0	1. Attendance register
	3	Creatiev Arts	Initiation meeting	District	completed		for a district
	Targets		2. Draft 2022 initiation	evaluation			evaluation meeting.
	1. Hold		planning document	meeting,			2. 2023 Winter
	District	and	3. Commence	Completed			Initiation Planning
	Evaluat	o Thusong	preparations for the	1			document.
	n Meeti	_	winter initiation	evaluation			
	by 31	t Services	programme, hold 5	report for			
	March	Manager	awareness campaigns.	2022			
	2022.	and		summer			
	2.	Coordinators		initiation			
	Develop	1 , Provincial		programme			
	evaluati	on House of		. 1 winter			
	report fo	r Traditional		initiation			
	2022	Leaders,		planning			
	Summe	r District		document			
	initiation	Initiation		2023 is			
	progran	m Forum,		completed.			
	e by 31	Local		hold 5			
	March	Initiation		awareness			
	2021.	Forums,		campaigns			
	3.	NGO's,SCM		for the			
	Develop			upcuming			
	Plannin	g Traditional		2023			
	docume	· · · · · · · · · · · · · · · · · · ·		winter			
	for the	Office of the		initiation			
	2023	Speaker.		seasonis			
	winter			completed.			
	initiation						
	season	by					

	31 Marc	h					
	2023.						
2	4 Comple	te Personnel:	Mornitor Initiation	Initiation	Number of targets	45 000,00	1. Itenerary of
	2	Creative Arts	Schools throught the	Schools	completed	,	Initiation Schools
	Targets	: and Heritage	District	throught			Mornitored throught
	1.	Manager	2. Hold 3 Awareness	the District			the District
	Mornito		Campaign in preparing	are			2.attendance register
	g of	Coordinators	for 2023 Winter	monitored			for 5 Awareness
	Initiation	, Provincial	Initiation Season.	2. 3			Campaign conducted
	Schools	House of	3. Attend 1 Provincial	Awareness			in preparing for 2023
	through	Traditional	Initiation Meeting	Campaign			Winter Initiation
	the	Leaders,	(PITT).	in			Season.
	District	District		preparing			3. attendance
	by 30	Initiation		for 2023			register for 1
	June	Forum,		Winter			Provincial Initiation
	2023	Local		Initiation			Meeting (PITT).
	2. Hold	3 Initiation		Season			
	Awaren	es Forums,		Conducted.			
	s	NGO's,SCM		3. 1			
	Campa			Provincial			
	in	Traditional		Initiation			
	preparii	=		Meeting			
	for 2023			(PITT) is			
	Winter	Speaker.		attended.			
	Initiation	ı					
	Season						
	by 30						
	June						
	2023.	_					
	3. Atter	d					
	1 .						
	Provinc						
	Initiation						
	Meeting						
	(PITT) I						
	31 June						
	2023.						

	I										
Section Name	Creat	iev Arts & He	eritage, Museur	ms and Thusong Develop	ment Services						
National KPA	Good	ood Gorvenance and Public Participation									
Goal (s)	Effect	ective Public participation, Good Governance and Partnership									
IDP Project	Scath	thamiya Festival									
IDP Reference	6,3,4,	,6,4									
SDBIP Layer	Top L	_ayer									
Strategic Objective	Prom	omote Public participation and Good Meaningful Governance									
Baseline	0										
Annual Target	Cond	uct Alfred Nz	o Annual Scat	hamiya Music Festival by	31 March 2023	3					
Annual Output	1 Anr	nual Scatham	niya Music Fest	ival Conducted by 31 Mar	rch 2023						
Annual KPI	Numb	oer of Scatha	miya Festival C	Conducted by end March 2	2023						
mSCOA Amount/Budget	R100	000									
Municipal Classification	Creat	ive Arts and	Heritage Devel	opment							
Annual (Means of Verification)	Proje	ect report with	n Project Pictur	es, Concept Document fo	r Isicathamiya I	Music Festival, 1 Atter	ndance register of th	e prep meeting.			
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
6,3,4,6,4	1	None	None	None	None	None	none	None			

2	2	None	None	None	None	None	none	None
	3	Complete 1 activities: 1. conduct 1 Alfred Nzo District Annual Scathami ya Festival by 30 March 2023	Personnel: Creatiev Arts & Heritage, Museums and Thusong Developme nt Services Manager and Coordinator s, DSRAC,SC M Officials, Iscathamiya executive structures.	1. Convien 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 conviened. 2. Concept Document for Isicathamiy a Festival is drafted and signed. 3. memo's and specifications for all logistical arrangementsdrafted 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	Creati	ve Arts & He	ritage Developn	nent		,	1	
National KPA (Good	Gorvenance	and Public Part	icipation				
Goal (s)	Effecti	ive Public par	rticipation, Good	d Governance and Partner	ship			

IDP Project	Tradi	raditional Leaders Celebrations									
IDP Reference	6,3,4,	3,4,1,3									
SDBIP Layer	Top L	pp Layer									
Strategic Objective	Prom	omote Public participation and Good Meaningful Governance									
Baseline	6										
Annual Target	Coord	ordinate 2 District Traditional Leaders' Celebrations by 31 December 2022									
Annual Output	1 Dist	strict Traditional Leaders' Celebrations Coordinated by 31 December 2022									
Annual KPI	Numb	oer of Traditio	nal Leaders Ce	lebrations Coordinated by	December 20	22					
mSCOA Amount/Budget	R200	000									
Municipal Classification	CDS/	DS/Creative Arts, Heritage, Museums and Thusong Development Servoces									
Annual (Means of Verification)		•		and Madzikane Cultural Feal Feal Feal Restival and Pondo and			do and Madzikan	e Cultural Festival 3.			
SDBIP Reference	Qua	Quarterly	Quarterly	Quarterly Activities	Quarterly	Quarterly Key	mSCOA	Quarterly (Means of			
	rter	Targets	Inputs	(Item)	Output	Performance Indicator	Amount (Quarterly)	Verification)			
6,3,4,1,3	1	Complete 1 Target 1. Coordinat e and Facilitate 1 Pondo Cultural Festival by 30 Septembe r 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	 Concept document for Pondo Cultural Festival. Attendance register for Pondo Cultural Festival. Close out Report for 2022 Pondo Cultural Festival. Concept document for 2022 Madzikane Cultural Festival. Attendance register 			

		Coordinati	NGO's,SCM	for Procurement				for Madzikane
		on and	Officials,	processes				Cultural Festival.
		Facilitatio	Traditional					6. Close Out Report
		n of	Leaders.					for 2022 Madzikane
		Madzikan						Cultural Festival.
		e Cultural						Caltarar i Colivai.
		Festival						
		by 30						
		Septembe						
		r 2022						
	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	Crea	atiev Arts, Her	itage, Museums	s and Thusong Develop	ment Services			
National KPA	Goo	od Gorvenance	and Public Pa	rticipation				
Goal (s)	Effe	ctive Public pa	articipation, Goo	od Governance and Pai	rtnership			
IDP Project	Alfre	ed Nzo Annua	Music Cultural	Festival				
IDP Reference	6,3,4	4,1,5						
SDBIP Layer	Тор	Layer						
Strategic Objective	Pror	mote Public pa	articipation and	Good Meaningful Gove	rnance			
Deselles								
Baseline	6							

Annual Target	Cond	Conduct 1 Alfred Nzo District Annual Cultural Music Festival by 30 June 2023										
Annual Output	1 Alfr	Alfred Nzo District Annual Cultural Music Festival Conducted 30 June 2023										
Annual KPI	Numl	umber of Alfred Nzo District Cultural Music Festival Conducted by end June 2023										
mSCOA Amount/Budget	R480	480 000										
Municipal Classification	CDS/	DS/Creatiev Arts, Heritage, Museums and Thusong Development Services										
Annual (Means of Verification)		roject report with Project Pictures, Concept Document for Cultural Festival and attendance register Alfred Nzo Annual Music Cultural estival										
SDBIP Reference	Qua rter	a Quarterly Quarterly Quarterly Activities Quarterly Quarterly Key mSCOA Quarterly (N										
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 Developmen t 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,	Ensure that all logistics
	Traditional	of the festivals are
	Leaders,	appropriate
	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	
	Stateriolaers	
Section Name	Creatiev Arts & Heritage Develop	oment
National KPA	Good Gorvenance and Public Pa	articination
Hauvilai KFA	Occu Gorvenance and Fublic Fa	and parton
Goal (s)	Effective Public participation, God	od Governance and Partnership
IDP Project	Makhanda National Arts Festival	

IDP Reference	6,3,4,	5,3,4,1,6										
SDBIP Layer	Top L	op Layer										
Strategic Objective	Prom	omote Public participation and Good Meaningful Governance										
Baseline	4											
Annual Target	Supp	upport 5 Artists to showcase at Makhanda National Arts Festival by 30 June 2023										
Annual Output	5 Arti	artists supported to showcase at Makhanda National Arts Festival by 30 June 2023										
Annual KPI	Numb	nber of Artists supported to showcase at Makhanda National Arts Festival by June 2022										
mSCOA Amount/Budget	R100	00 000										
Municipal Classification	CDS/	DS/Creative Arts, Heritage, Museums and Thusong Development Services										
Annual (Means of Verification)	Conc	ept Documen	t, Attendance re	egister and List of Artists s	supported and	attended.						
SDBIP Reference	Qua	Quarterly	Quarterly	Quarterly Activities	Quarterly	Quarterly Key	mSCOA	Quarterly (Means of				
	rter	Targets	Inputs	(Item)	Output	Performance Indicator	Amount (Quarterly)	Verification)				
6,3,4,1,6	1	None	None	none	none	None	none	none				
	2	None	None	None	None	None	none	None				
	3	3 None None None None None None None										
	4	Complete 1 Target: 1. Support 10 Artists	Personnel: Creative Arts and Heritage Manager	Drsft Concept Document for Makhanda National Arts Festival.	1. 10 Artists supported to	Number of Artists supported to showcase at Makhanda National	R100 000	 Concept Document. Attendance register List of Artists 				
		to	and	2. Attend Auditions for	showcase	The state of the s		5. 2.6t 61 7 il iloto				

	showcase at , SCM Makhand Officials, a National Alfred Nzo DSRAC, Festival by 30 June 2023	the Festival. 1. Draft Memo's and Specifications and submitt the to HOD for Approval. submitt approved memos and specification to SCM for Procurement	at Makhanda Arts Festival	Arts Festival by June 2022		Supported and attended.		
Section Name	Creative Arts, Heritage, Museur	ns and Thusong Developme	ent Services					
National KPA	Good Gorvenance and Public P	articipation						
Goal (s)	Effective Public participation, Go	ood Governance and Partne	ership					
IDP Project	Development of Local Artists							
IDP Reference	6,3,4,1,7							
SDBIP Layer	Top Layer							
Strategic Objective	Promote Public participation and	d Good Meaningful Governa	nce					
Baseline	3							
Annual Target	Identify, Mornitor and develop	Alfred Nzo Artists by 30 Ju	ne 2023					
Annual Output	Identify, Mornitor and develop	Identify, Mornitor and develop 4 Alfred Nzo Artists						
Annual KPI	Number of Local Artists Identify, Mornitor 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)	Conc	Concept Document for Identify, Mornitor and developed of local artists, list of list of identified and developed artists.								
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
6,3,4,1,7	1	Complete 1 Target 1. Identify, Mornitor and undertake needs analysis of 1 Alfred Nzo Artist by 30 Septembe r 2022. conduct meeting with artists by 31 Septembe r 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	Signed Concept Document. 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 stakeholde rs	Number of Local Artists Identify, Mornitor and developed by June 2023	R75 000	progress report		

	needs	Coordinators	submitt to manager	conducted					
			, and the second						
	analysis	, SCM	and senior manager	concept					
	of 3 Alfred	Officials,	and submit to SCM for	document					
	Nzo	DSRAC,	procurement	drafted.					
	Artists by	relevent	processess.	specificatio					
	31 June	structures.	·	ns					
	2023			approved					
				by HOD.					
	·								
Section Name	Creatiev Arts, Heri	tage, Museums	and Thusong Developme	nt Services					
National KPA	Good Gorvenance	and Public Par	ticipation						
Goal (s)	Effective Public pa	rticipation, Goo	d Governance and Partne	rship					
IDP Project	Alfred Nzo Month	fred Nzo Month Programmes							
IDP Reference	6.3.4.1.8								
SDBIP Layer	Top Layer								
Strategic Objective	Promote Public pa	rticipation and (Good Meaningful Governa	nce					
Baseline	1								
Annual Target	Conduct One Alfre	d Nzo Month pr	ogramme by 30 June 202	2					
Annual Output	One Alfred Nzo Me	emorial Lecture,	1 prepared speech comp	etition and 1 Poet	try schools Competition	n Conducted by 30	June 2022		
Annual KPI	Number of memor	al lectures Com	pleted						
mSCOA Amount/Budget	R470 000								
Municipal Classification	CDS/Creative Arts	, Heritage, Mus	eums and Thusong Devel	opment Services					
Annual (Means of Verification)	•		zo Month Programmes. 2	•	for Prepared speech	and Poetry. 3. Clos	seout report for Alfred		
	Nzo Memorial Lec	ure. 4. Closeou	t report for Alfred Nzo Ma	rathon					

Qua rter	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
2	None	None	None	None	None	R 0	None
3	Complete 2 Target: 1. Conduct 1 essay writing competitio n by 30 Septembe r 2020 2. Conduct 1 Poetry Writing Competiti on by 30 Septembe r 2020	Personnel: Creative Arts and Heritage Manager and Coordinators , SCM Officials, Department of education, 4 LM's	None	None	None	RO	None
4	Complete 3 Target: 1. Facilitate 1 Alfred Nzo Memorial	Personnel: Creative Arts, Heritage and Museum and Thusong Developmen	1. Draft concept document for Alfred Nzo Programmes. 2. Conduct 2 meetings with relevent stakeholders. 3. Draft Memos and	1. One Alfred Nzo Memorial Lecture Facilitated. 2. One prepered	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
	2 3	rter Targets 1 none 2 None 3 Complete 2 Target: 1. Conduct 1 essay writing competitio n by 30 Septembe r 2020 2. Conduct 1 Poetry Writing Competiti on by 30 Septembe r 2020 4 Complete 3 Target: 1. Facilitate 1 Alfred Nzo	rter Targets Inputs 1 none none 2 None None 3 Complete Personnel: Creative Arts and Heritage Manager and writing Coordinators competitio n by 30 Septembe r 2020 2. Conduct 1 Poetry Writing Competiti on by 30 Septembe r 2020 4 Complete 3 Target: 1. Arts, Facilitate 1 Alfred Museum and Thusong Memorial Developmen	rter Targets Inputs (Item) 1 none none none 2 None None 3 Complete 2 Target: Creative Arts and Heritage Conduct 1 essay writing competitio n by 30 Septembe r 2020 2. Manager and Coordinators of education, 4 LM's Conduct 1 Poetry Writing Competiti on by 30 Septembe r 2020 Department of education, 4 LM's 4 Complete 3 Target: Creative Arts, Facilitate 1 Alfred Museum and 1 Alfred Nzo Memorial 1. Draft concept document for Alfred Nzo Programmes. 2. Conduct 2 meetings with relevent stakeholders. 3. Draft Memos and	rter Targets Inputs (Item) Output 1 none none none none 2 None None None 3 Complete 2 Target: 1. Creative Arts and Heritage Conduct 1 essay writing competitio n by 30 Septembe r 2020 2. Conduct 1 Poetry Writing Competiti on by 30 Septembe r 2020 Manager and Coordinators (SCM) Officials, Department of education, 4 LM's Department of education, 4 LM's 1. Draft concept document for Alfred Nzo Programmes. 2. Conduct 2 meetings with relevent stakeholders. 3. Draft Memos and 1. One Alfred Nzo Memorial Lecture Facilitated. 2. One prepered	rter Targets Inputs (Item) Output Indicator Performance Indicator 1 none none none none 2 None None None None 3 Complete 2 Target: 1. Creative Arts and Heritage Conduct 1 essay writing competition n by 30 Septembe r 2020 2. Conduct 1 Poetry Writing Competition on by 30 Septembe r 2020 4. Thusong Competition by 30 Septembe r 2020 4. Facilitate 1. Facilitate 1. Facilitate 1. Facilitate 1. Facilitate 1. The first page and null first page and	rer Targets Inputs (Item) Output Performance Indicator Amount (Quarterly) 1 none none none none none none 2 None None None None None R 0 3 Complete 2 Target: Creative Arts and Heritage Conduct 1 essay writing competitio n by 30 Septembe r 2020 2. Manager and Coordinators of education, 4 LM's None None None None 4 Conduct 1 Poetry Writing Competiti on by 30 Septembe r 2020 1. Department of education, 4 LM's 1. Draft concept document for Alfred Nzo Programmes. 2. Conduct 2 meetings takeholders. 3. Draft Memos and 1. One Alfred Nzo Programmes. 2. Conduct 2 meetings takeholders. 3. Draft Memos and Number of memorial lectures Completed

	by 30 ar	nd	logistical	and Poetry			Lecture.		
	1 -	oordinators	arrangements. 4.	Competion			4. Closeout report for		
				•					
		SCM	Draft Invitations for all	conducted.			Alfred Nzo Marathon		
		fficials,	stakeholders.	3. One					
		epartment		Alfred Nzo					
	Schools of	feducation,		Marathon					
	prepered 4	LM's		conducted.					
	speech								
	and								
	Poetry								
	Competiti								
	on by 30								
	June								
	2023.								
	3.								
	Conduct								
	Alfred								
	Nzo								
	Marathon								
	by 30								
	June								
	2023								
	2020								
Section Name	Creative Arts Heritag	A Musaums	and Thusong Developme	nt Services					
Geotion Name	Oreative Arts, Fierriag	c, mascaris	and musong bevelopme	THE OCT VICCS					
National KPA	Good Gorvenance an	d Public Par	ticination						
National IXI A	Good Golvenance an	a r abile r an	licipation						
Goal (s)	Promote Public partic	ination and C	Good Meaningful Governa	nce					
Godi (3)	1 Torriote i ubile partie	ipation and C	3000 Meanington Governa	106					
IDP Project	District Haritage Site I	Project							
ibi i ioject	District Heritage Site	District Heritage Site Project							
IDP Reference	62410								
TOT Reference	6,3,4,1,9								
SDBIP Layer	Top Layer								
Layer	Top Edyor								
Strategic Objective	Promote Public participation and Good Meaningful Governance								
Chalegic Objective	Tromote i dollo participation and Good Meaningtul Governance								

Baseline	0										
Annual Target	Identi	ify and develo	pp 1 District Mer	morial site by 30 March 20	23						
Annual Output	1 Mei	morial site ide	entified and dev	eloped by 30 March 2023							
Annual KPI	Numb	per of number	r of memorial sit	tes identifed and develope	d by end June	2023					
mSCOA Amount/Budget	R 100	100 000,00									
Municipal Classification	CDS/	CDS/Creative Arts Heritage, Museums and Thusong Development Services									
Annual (Means of Verification)	close	out report									
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)			
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 dermacate d and fenced	Number of number of memorial sites identifed and developed by end June 2023	R 100 000	Closeout report			
	4	none	none	nonne	none	none	none	none			

Section Name	Creat	ive Arts, Heri	tage, Museums	s and Thusong Developm	ent Services						
National KPA	Good	Gorvenance	and Public Par	rticipation							
Goal (s)	Prom	ote Public pa	rticipation and	Good Meaningful Govern	ance						
IDP Project	OR T	R Tambo Legacy Projects									
IDP Reference	6.3.4.	1.10						_			
SDBIP Layer	Top L	ayer						_			
Strategic Objective	Prom	mote Public participation and Good Meaningful Governance									
Baseline	5										
Annual Target	Cond	onduct 1 O.R Tambo legacy programme by 31 December 2022									
Annual Output	1 OR	OR Tambo legacy programme celebrated by 31 December 2022									
Annual KPI	Numb	er of O.R Ta	mbo legacy pro	ogramme conducted by e	nd December 2	022					
mSCOA Amount/Budget	R 140	000,00									
Municipal Classification	CDS/	Creative Arts	Heritage, Mus	eums and Thusong Deve	opment Service	es					
Annual (Means of Verification)	1. Tw	o Attendance	registers of the	e meetings. 2. O.R. Tamb	o Concept doc	ument 3. Closeout re	eport for O.R. Tambo	Legacy Programme			
SDBIP Reference	Qual region Quarterly region							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	Two Attendance registers of the meetings			

e and	Heritage,	with relevant	Two	conducted by end		O.R. Tambo Concept
coordin	_	stakeholders including	meetings	December 2022		document
e 1	and Thuson	Tambo family.	with			
meeting	Developmen	·	relevant			
with	t Services		stakeholde			
relevan			rs and			
stakeho	_		Tambo			
ers and	Coordinators		family			
Tambo	, SCM		facilitated.			
family b	·					
31	Tambo					
Decem						
2022.	Traditional					
	Leaders,					
	Ward					
	Councillors,					
	community					
	stakeholders					
2 Comple	te Personnel:	1. Draft memo and	1. Memo	Number of O.R	R 140 000	Close out report
1 Targe	t: Creative Arts	spec for procurement	and spec	Tambo legacy		
1.Facili	at and Heritage	purposes. 2.	for	programme		
e and	Manager	Monitoring the	procureme	conducted by end		
coordin	at and	progress. 3. one	nt	December 2022		
e 1	Coordinators	conduct prep-meeting	purposes			
meeting	, SCM	4. Conduct O.R Tambo	drafted.			
with	Officials,	Legacy Programme.	2.			
relevan	community		Procureme			
stakeho	ld stakeholders		nt progress			
ers and	, Tambo		mornitored.			
Tambo	family		3. one			
family b	y		prep-			
31			meeting			
Decem	er		conducted.			
2022.			4. O.R			
2.			Tambo			
Coordir	at		Legacy			
e O.R.			Programm			

		Tambo Legacy Projects			e conducted.					
		by 31 December 2022								
	3	None	None	None	None	None	None	None		
	4	None	None	None	None	None	None	None		
		1	l		-	1	1			
Section Name	Crea	Creative Arts, Heritage, Museums and Thusong Development Services								
National KPA	Goo	d Gorvenance	and Public Pa	rticipation						
Goals	Pror	Promote Public participation and Good Meaningful Governance								
IDP Project	Iden	Identification and Celebration of Yazi Ngamaqhawe akho programmes								
IDP Reference	6,3,4	1,1,11								
SDBIP Layer	Тор	Layer								
Strategic Objective	Pror	note Public pa	rticipation and	Good Meaningful Govern	ance					
Baseline	2									
Annual Target	Con	duct 1 Identific	ation and Cele	ebration of Yazi Ngamaqh	awe akho progr	rammes by 30 March 202	23			
Annual Output	1 Ide	entification and	I Celebration o	f Yazi Ngamaqhawe akho	programmes o	conducted by 30 March 2	023			
Annual KPI	Num	ber of Identifi	cation and Cel	ebration of Yazi Ngamaql	nawe akho prog	rammes conducted by e	nd June 2023			
mSCOA Amount/Budget	R 220,00									
Municipal Classification	CDS/Creative Arts and Heritage									

Annual (Means of Verification)	Conc	ept Documer	nt and close out	report					
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	
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 Identificati on and Celebratio n of Yazi Ngamaqh awe akho programm es 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 Identificatio n and Celebration of Yazi Ngamaqha we akho programme s conducted	Number of Identification and Celebration of Yazi Ngamaqhawe akho programmes conducted by end June 2023	R 220 000	Concept Deocument and Close out report	
	4	None	None	None	None	None	R 0	None	
Section Name	Creat	iev Arts, Heri	tage, Museums	and Thusong Developm	nent Seriveces	1	-1	- 1	
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					3,4,1,19									
SDBIP Layer	Top L	ayer														
Strategic Objective	Prom	ote Public pa	rticipation and (Good Meaningful Governa	nce											
Baseline	1															
Annual Target	Cond	onduct the Mehloding Heritage Project by 30 September 2022														
Annual Output	Mehlo	Phloding Heritage Project conduced by 30 September 2022														
Annual KPI	Numb	mber of Mehloding Heritage Projects conducted by end September 2022														
mSCOA Amount/Budget	R140	40 000.00														
Municipal Classification	CDS/	CDS/Creative Arts and Heritage Development														
Annual (Means of Verification)	1. Cl	Closeout Report with visuals and Concept Document														
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)								
6,3,4,1,19	1	Complete 3 Target: 1. Conduct 1 Mehloding Heritage project by 30 Septembe r 2022.	Personnel: Creative Arts and Heritage Manager and Coordinators , SCM Officials, DSRAC, Mehloding committee	Conduct one prepmeeting 2. Draft concept document. Draft memo and specifications for procurement purposes. Draft closeout report.	1. 1 Prepmeeting conducted 2. Concept document Drafted. 3. Memo and specifications drafted. 4. Closeout report drafted.	Number of Mehloding 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	Crea	tive Arts He	ritage, Museu	m and Thusong dev	velopment Services					
National KPA	Good	d Gorvenand	ce and Public	Participation						
Goal (s)	Effec	tive Public p	participation, C	Good Governance a	nd Partnership					
IDP Project	Winn	nnie Madikizela Mandela day Celebrations								
IDP Reference	6,3,4	,3,4,1,18								
SDBIP Layer	Top I	_ayer								
Strategic Objective	Prom	note Public p	participation ar	nd Good Meaningfu	I Governance					
Baseline	2									
Annual Target	Conc	luct 1 Winni	e Madikizela N	Mandela day celebra	ations by 30 Septeme	ber 2023				
Annual Output	1 Wir	nnie Madikiz	ela Mandela d	day celebrations co	nducted by 30 Septem	nber 2023				
Annual KPI	Num	ber of Winni	e Madikizela I	Mandela day celebr	ations conducted					
mSCOA Amount/Budget	R240	000								
Municipal Classification	CDS	CDS/Creative Arts Heritage, Museum and Thusong development Services								
Annual (Means of Verification)	1. Clo	I. Closeout Report. 2. Concept Document for Winnie Madikizela Mandela.								

SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6,3,4,1,18	1	Complete 1 Target 1. Conduct 1 Winnie Madikizel a Mandela celebratio ns day by 30 Septembe r 2022.	Personnel: Creative Arts, Heritage, Museums and Thusong Developmen t 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 Consultatio n meetings with the family conducted. 2. concept document drafted. 3. Memorand ums and specificatio ns for the procureme nt Drafted. 4. One Winnie Madikizela Mandela celebration s conducted. 5. Closeout report drafted.	Number of Targets completed	R240 000,00	1. Closeout Report. 2. Concept Document for Winnie Madikizela Mandela. 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	Crea	tive Arts,Herit	age, Museum a	I and Thusong Developmer	nt Services	<u> </u>		1			
National KPA	Good	d Gorvenance	and Public Par	rticipation							
Goals	Prom	note Public pa	rticipation and	Good Meaningful Governa	ance						
IDP Project	Nels	elson Mandela Day Celebrations									
IDP Reference	6,3,4	,4,1,17									
SDBIP Layer	Тор	Layer									
Strategic Objective	Prom	mote Public participation and Good Meaningful Governance									
Baseline	2										
Annual Target	Facil	acilitate one Nelson Mandela Day Celebrations programme by 30 Septemeber 2022									
Annual Output	One	ne Nelson Mandela Day Celebrations programme conducted by 30 September 2022									
Annual KPI	Num	ber of Nelson	Mandela Day 0	Celebrations programme of	conducted						
mSCOA Amount/Budget	R 18	0 000,00									
Municipal Classification	CDS	/Creative Arts	Heritage, Muse	eums and Thusong Devel	opment Servic	es					
Annual (Means of Verification)	Cond	cept Documer	nt. 2. closeout R	eport.							
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance	mSCOA Amount	Quarterly (Means of Verification)			
6,3,4,1,17	1	Complete 3 Targets: 2. Conduct one	Personnel: Creative Arts, Heritage and	Draft concept document. 2. Conduct one preparatory meeting 3. Draft memo and	1. concept document drafted. 2. one Preparator	Indicator Number of Targets Completed	(Quarterly)	1. Concept Document. 2. closeout Report.			

	2	Nelson Mandela Day Celebratio n programm e (67 min work at Mdikiso pre- school) by 30 Septembe r 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/hous e hold/school conducted. 3.Nelson Mandela Day celebration s conducted. 4. report drafted. None	None	None	None	
	3	None	None	None	None	None	None	None	
	4	none	none	none	none	none	none	none	
Section Name	Crea	tive Arts, Her	itage, Museums	and Thusong Developme	ent Services	.1	,		
National KPA	Good	d Gorvenance	and Public Par	ticipation					
Goal (s)	Effec	ctive Public pa	articipation, Goo	d Governance and Partne	ership				
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	Тор	Layer							

Strategic Objective	Prom	ote Public pa	ote Public participation and Good Meaningful Governance									
Baseline	1											
Annual Target	Coord	dinate Resea	rch and Develo	pment on resourcing of Kh	ananda Hill ar	nd O R Tambo Memorial	site - cemetery by	31 December 2022				
Annual Output	4 Res	search and D	evelopment on	resourcing of Khananda H	ill and O R Ta	mbo Garden of rememb	rance Coordinated	by 31 December 2022				
Annual KPI	Numb	umber of Research and Developmenton resourcing of Khananda Hill O R Tambo garden of remembrance Coordinated										
mSCOA Amount/Budget	R30 (0 000										
Municipal Classification	Creat	ative Develoment Services / Creative Arts and Heritage Development, Thusong Centres										
Annual (Means of Verification)	1. Pro	Programme report. 2. Visual Aids										
SDBIP Reference	Qua rter											
6,3,4,1,16	1	None	None	None	None	None	R0	None				
	2	Complete 4 Target: 1. Prepare and coordinat e four (4) research and Developm ent on resourcin g of the O R Tambo garden of	Personnel: Creative Arts, Heritage, Museums and Thusong Developmen t 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 reserch purposes.	memorand um and specificatio n for procureme nt purposes drafted. 2. follow - up on the procureme nt performed. 3. visits to functional	Number of Targets Completed	R30 000	Programme report Visual Aids				

3		Managemnt Officials,		museums and resource centres for reserch purposes					
	December 2022 None			resource centres for reserch purposes					
	None	None		centres for reserch purposes					
	None	None		reserch purposes					
		None		purposes					
		None		' '		1			
		None		a a a du ata d					
		None	None	conducted.	Nana	DO	None		
<u> </u>	None		None	None	None	R0	None		
4		None	None	None	None	0,00	None		
<u> </u>		1					I		
Section Name	Creative Arts, Heritage, Museums and Thusong Development Services								
National KPA B	Basic Service Delivery								
Goal (s)	Improve quality of Municipal Infrastructure Services								
IDP Project In	tegrated Service	es equipment							
IDP Reference 6	3.4.1.27								
SDBIP Layer B	ottom Layer								
Strategic Objective In	nprove quality of	Municipal Infras	structure Services						
Baseline 1									
Annual Target 1	1 set of Integrated services equipment procured by 31 December 2022								
Annual Output 1	1 set of Integrated services equipment procured by 31 December 2022								
Annual KPI	Number of Integrated services equipment procured								
mSCOA Amount/Budget R	R 100 000,00								

Municipal Classification	CDS/	CDS/Thusong Unit/Integrated Services Equipment								
Annual (Means of Verification)	Term	s of reference	e, Follow corres	pondence with Supply Ch	ain Office (Em	nail/s)				
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
6.3.4.1.27	Q1	Complete 1 Target: 1 Terms of reference developed for the procurem ent of Integrated services equipmen t by 30 July 2022	Personnel: IDMS, Thusong Equipment: Laptop Printer Stationery Procurement : Specification Memo	To develop memo and specification by 30 July 2021 Submit to BTO for processing Monitor the process until the appointment of service provider	Terms of reference developed	Number of TOR	R0	Terms of reference Document		
	Q2	Complete 1 Target: 1. Facilitate and monitor procurme nt processes by 30 December 2022	Personnel: IDMS Manager, Thusong Coordinator Equipment: Laptop Printer Stationery Procurement : Specification Memo	Monitor progress by service provider	Procurmen t processes facilitated and monitored	Number of Windbreakers procured	R 100 000	Follow correspondence with Supply Chain Office (Email/s)		
	Q3	None	None	None	None	None	None	None		

	Q4	None	None	None	None	None	None	None				
		1	<u> </u>		<u>. I</u>							
Section Name	Creat	tive Arts, Heri	tage, Museums	s and Thusong Developme	ent Services							
National KPA	Basic	Service Deli	very									
Goal (s)	Basic	Services De	livery and Com	munity Empowerment								
IDP Project	Instal	stallation of Tabachicha bilboard										
IDP Reference	6.3.4	.4.1.30										
SDBIP Layer	Botto	m Layer										
Strategic Objective	Impro	mprove quality of Municipal Infrastructure Services										
Baseline	ICT C	Centre brandi	ng									
Annual Target	1 Bilb	oard installed	d by 30 June 20	023								
Annual Output	Bilbo	ard installed b	by by 30 June 2	2023								
Annual KPI	Numl	per of bilboar	ds installed by	June 2023								
mSCOA Amount/Budget	R 100	000,00										
Municipal Classification	CDS/	Creative Arts	, Heritage, Mus	seums and Thusong Deve	lopment Servic	es installation of Tabach	icha Bilboards					
Annual (Means of Verification)	Term	s of reference	e, Follow corres	spondence with Supply Cl	nain Office (Em	nail/s)						
SDBIP Reference	Qua rter											
10.4.1.4	1						R 0	Terms of reference				

		Complete	1. Thusong	Submit TOR,	1 TOR	Number of bilboards			
		1 Target:	personnel 2. SCM	specification and memo to SCM.	developed and	installed by			
		1. Develop	Personnel.	memo to SCIVI.	submitted	September 2022			
		TOR for	3. CMC 4.		to SCM				
		installatio	SCM		10 00101				
		n of	personnel 5.						
		Tabachich	CDS Admin						
		а	Clerk. 6						
		Billboard	IDMS						
		by 30	personnel.						
		Septembe							
		r 2022							
	2	None	none	none	none	none	none	none	
-	3	Complete	1. Thusong	Handover Contractor to	Procurmen	Number of bilboards	R 100 000,00	Follow	
		1 Target:	personnel 2. SCM	CMC, Monitor process	t processes	installed by March		correspondence with	
		1. Facilitate	Personnel.	and Confirm branding.	facilitated and	2023		Supply Chain Office (Email/s)	
		and	3. CMC 4.		monitored			(Email/s)	
		monitor	SCM		monitorea				
		procurme	personnel						
		nt	5. CDS						
		processes	Admin Clerk						
		by 31							
		March							
		2023							
·	4	None	none	none	none	none	none	none	
			<u> </u>	<u> </u>	<u> </u>	I .	<u>I</u>		
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	Cons	Construction of Disability Ramp and Landscaping at Nophoyi Thusong Centre										
IDP Reference	6.3.4.	1.31										
SDBIP Layer	Botto	m Layer										
Strategic Objective	Impro	ove quality of	Municipal Infras	structure Services								
Baseline	1	1										
Annual Target	condu	conduct 1 Construction of Disability Ramp and Landscaping at Nophoyi Thusong Centre by 30 March 2023										
Annual Output	Disab	isability Ramp and Landscaping at Nophoyi Thusong Centre constructed by 30 March 2023										
Annual KPI	Numb	umber of Disability Ramp and Landscaping at Nophoyi Thusong Centre constructed by 30 June 2023										
mSCOA Amount/Budget	R 180	180 000,00										
Municipal Classification	CDS/	CDS/CAHM&TDS										
Annual (Means of Verification)	terms	of reference	report and visu	ual aids								
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
10.4.1.5	1	Complete 1 Target: 1. Develop TOR for Constructi on of Disability Ramp and Landscapi ng 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 Constructio n of Disability Ramp and Landscapin g 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								
		Septembe								
		r 2022								
	2	None	none	none	none	none	none	none		
						N	D 100 000 00			
	3	Constructi	1. Thusong	handinging over of	1.	Number of Disability	R 180 000,00	report and visual aids		
		on of	personnel	Contractor to the	contructor	Ramp and				
		Disability	2. SCM	community. process	handed	Landscaping at				
		Ramp and	Personnel.	and mornitor	over to the	Nophoyi Thusong				
		Landscapi	3. CMC	construction progress,	community.	Centre constructed				
		ng at	4. SCM	Draft report	2.	by end March 2023				
		Nophoyi	personnel		constructio					
		Thusong	5. CDS		n progress					
		Centre by	Admin Clerk		monitored.					
		31 March			3. Report					
		2023			drafted.					
	4	None	none	none	none	none	none	none		
Section	Creat	tive Arts, Heri	tage, Museums	and Thusong Developme	nt Services					
Name370:388G367370:388370 :389G367370:388		, , , , , , , , , , , , , , , , , , , ,		ama masang a sasap ma						
National KPA	Basic	Service Deli	very							
Goal (s)	Basic	Services De	livery and Comr	nunity Empowerment						
IDP Project	Esko	m application	fees							
IDP Reference	6.3.4	.1.23								
SDBIP Layer	Bottom Layer									
Strategic Objective	Impro	Improve quality of Municipal Infrastructure Services								
Baseline	1	1								

Annual Target	Paym	Payment of 1 ESKOM application fee for Thabachicha Thusong Center by 30 June 2023								
Annual Output	1 ESI	KOM applicat	ion fee paid for	Thabachicha Thusong Ce	enter by 30 Jur	ne 2023				
Annual KPI	Numb	per of ESKON	/ application fee	es paid						
mSCOA Amount/Budget	R 100	R 100 000,00								
Municipal Classification	CDS/Creative Arts, Heritage, Museums and Thusong Development Services/ESKOM application fee Thabachicha									
Annual (Means of Verification)	Certif	icate of comp	letion							
SDBIP Reference	Qua rter									
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	4 Complete 1 Target: 1 Target: 1 ESKOM 2 SCM 2 SCM 3 CMC 4 SCM Thabachic ha Center by 30 June 2023 Develop a memo with attached invoice from application 1 ESKOM and submit to SCM for payment 1 ESKOM application fee paid for Thabachic ha Thusong Center 2023 Thusong Center by 30 June 2023 Thusong Complete 1 ESKOM application fee paid for Thabachic ha Thusong Center Thabachic ha Thusong Center Thabachic ha Thusong Center Thabachic ha Thusong Center Thabachic ha Thusong Center								
Section Name	Creat	tive Arte Heri	tage Museums	and Thusong Davelopme	ent Services					
Occion Hame	Creative Arts, Heritage, Museums and Thusong Development Services									

National KPA	Good	Good governance and public participation										
Goal (s)	Effect	ive Public Pa	rticipation, Goo	d Governance and Partne	rships							
IDP Project	Noph	oyi CMC Cap	acity building									
IDP Reference	6.3.4.	1.32										
SDBIP Layer	Botto	Bottom Layer										
Strategic Objective	Prom	romote public participation and good meaningful governance										
Baseline	1 CM	CMC capacity building										
Annual Target	Capa	pacitate 1 CMC by 30 March 2023										
Annual Output	1 CM	CMC capacitated by 30 March 2023										
Annual KPI	Numb	Number of CMC Capacity buildings conducted										
mSCOA Amount/Budget	R 100	000,00										
Municipal Classification	CDS/	Creative Arts	s, Heritage, Mus	seums and Thusong Devel	opment Service	ces						
Annual (Means of Verification)	Term	s of reference	e, Attendance re	egister and report								
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
10.4.1.7	1	None	None	None	None	None	R 0	None				
	2	Complete 1 Target: 1. Thusong personnel 2. terms of reference for CMC Capacity building. 1. Develop 1 Personnel. 1. TORs for CMC 4. SCM Capacity personnel 1. TORs for CMC 4. SCM committees consulted 1. TORs for CMC 4. SCM committees consulted 1. TORs for CMC 4. SCM committees consulted 1. TOR Number of Targets Completed 1. TOR CMC Capacity building. 2. Centre Managemen nt committees consulted 1. TOR SCM Completed 1. TOR CMC Capacity building. 2. Centre Managemen nt committees consulted										

		building	5. CDS	3. Submit final terms of	for inputs.				
		31	Admin Clerk	reference to SCM.	3. Memo				
		December	/ dimin olong	Telefelioe to Colvi.	and terms				
		2022			of				
		2022							
					reference				
					developed				
	3	Complete	1. Thusong	1. Invite all	1. All	Number of Targets	R 100 000,00	Attendance register	
		1 Target:	personnel 2.	stakeholders 2. Draft	stakeholde	Completed		closeout report	
		1.	SCM	memos and	rs invited 2.				
		Conduct	Personnel.	specifications for	Memos				
		CMC	3. CMC	procurement purposes.	and				
		capacity	4. SCM	3. Send follow-up	specificatio				
		building	personnel	emails to SCM to	ns for				
		for	5. CDS	finalise the	procureme				
		Nophoyi	Admin Clerk	appointment of service	nt				
		Thusong		provider	purposes				
		Centre by		provider	drafted. 3.				
		31 March			Follow-up				
		2023			emails to				
		2023			SCM sent				
					to finalise				
					the				
					appointme				
					nt of				
					service				
					provider				
	4	None	None	None	None	None	R 0,00	None	
								1	
ection Name	Creative Arts, Heritage, Museums and Thusong Development Services								
ational KPA	Good Governance and Public Participation								
oal (s)	Impr	ove quality of	Municinal Infra	structure Services					
Jour (3)	Improve quality of Municipal Infrastructure Services								

IDP Project	Thus	husong annual week materials and supplies										
IDP Reference	6.3.4	.1.26										
SDBIP Layer	Botto	m Layer										
Strategic Objective	Prom	ote Public pa	rticipation and (Good Meaningful Governa	ance							
Baseline	5											
Annual Target	1 Thu	Thusong annual week materials and supplies procured by 31 December 2022										
Annual Output	Thus	susong annual week materials and supplies procured										
Annual KPI	Numb	umber of Thusong annual week Materials and supplies procured										
mSCOA Amount/Budget	R 100	2 100 000,00										
Municipal Classification	CDS/	CDS/Creative Arts, Heritage, Museums and Thusong Development Services										
Annual (Means of Verification)	Term	s of reference										
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
10.4.1.11	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				
	1	<u> </u>						'				
SDBIP Reference	Qua	Quarterly	Quarterly	Quarterly Activities	Quarterly	Quarterly Key	mSCOA	Quarterly (Means of				
	rter	Targets	Inputs	(Item)	Output	Performance	Amount	Verification)				
						Indicator	(Quarterly)					
Section Name	Creat	Creative Arts, Heritage, Museums and Thusong Development Services										
National KPA	Basic	Basic Service Delivery										
Goal (s)	Improve quality of Municipal Infrastructure Services											
IDP Project	Upgra	ade Thusong	Centers - Mate	erials and supplies								
IDP Reference	6.3.4.	1.29										
SDBIP Layer	Botto	m Layer										
Strategic Objective	Impro	ve quality of	Municipal Infra	structure Services								
Baseline	1											
Annual Target	Procu	ire Thusong	Center support	materials by 30 December	er 2022							
Annual Output	Thusong Center support material procured											
Annual KPI	Number of support materials purchased											
mSCOA Amount/Budget	R 150 000,00											
L												

Municipal Classification	CDS/ Creative Arts, Heritage, Museums and Thusong Development Services									
Annual (Means of Verification)	Term	s of reference	e, Follow corres	pondence with Supply Ch	nain Office (Em	nail/s)				
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)		
10.4.1.13	1	None	None	None	None	None	R 0	None		
	2	Complete 1 Target: 1. Develop TOR support materials by 30 Septembe r 2021	1. Thusong personnel 2. SCM Personnel. 3. CMC 4. SCM personnel 5. CDS Admin Clerk	Develop memo and terms of reference, submit to SCM for 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 mornitor procurem ent 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 appointme nt of service provider sent. 2. Official	Number of indoor chairs procured	R 150 000,00	Follow correspondence with Supply Chain Office (Email/s)		

		aquiering			service			
		of a			provider			
		service			appointed			
		provider						
		who will						
		capacitate						
		the CMC						
		by 31						
		March						
		2023						
	4	None	None	None	None	None	R 0,00	None
Section Name	Crea	tive Arts, Her	l itage, Museums	and Thusong Devel	opment Services	1		
National KPA	Good	d governance	and public parti	cipation				
Goal (s)	Effec	ctive Public Pa	articipation, Goo	d Governance and F	artnerships			
IDP Project	Com	munity Sport	Development					
IDP Reference	6.3.4	.1.20						
SDBIP Layer	Botto	m Layer						
Strategic Objective	Impro	ove quality of	l Municipal Infras	tructure Services				
Baseline	3							
Annual Target	Deve	elopment of 3	Sports Confede	ration codes by 30 J	une 2023			
Annual Output	3 Sp	ort confedera	tion codes deve	loped by 30 June 20	23			
Annual KPI	numl	per of sport co	onfederation cod	des developed by end	d June 2023			
mSCOA Amount/Budget	R 70	000,00						
_								
Municipal Classification	CDS	/ Creative Art	s, Heritage, Mus	seums and Thusong	Development Servi	ces		

Annual (Means of Verification)	Conc	ept documen	t, Closeout repo	ort				
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
10.4.1.13	1	Complete Target: Support two sporting codes by 30 Septembe r 2022	Peersonel: 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 stakeholde rs conducted	Number of Sporting codes supported	R 20 000	Concept Document Close out report
	2	Complete 1 Target: 1. Support horse racing associatio n	Personnel: Creative Arts and Heritage Manager and Coordinators , SCM Officials, Alfred Nzo DSRAC,Spo rt Confederatio n 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 procureme nt purposes drafted. 2. One prepmeeting with horse racing association conducted.	number of horse racing association supported	R 20 000,00	Concept Document Close out report
	3	Complete 1 Target: 1. Develop concept dpuicment	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 ceodes supported	R 20 000,00	1, Concept Doucment 2, Close out report

two sport code 30 Sept r 202	es by DSRAC,Sport tembe Confederation n and Horse Racing Association Structures.					
1 Ta 1. Su horse racin		1. Draft memos and specs for procurement purposes. 2. Conduct 1 prep-meetings with horse racing association.	1. Memos and specs for procureme nt purposes drafted. 2. One prepmeeting with horse racing association conducted.	number of horse racing association supported	R 10 000,00	Concept Document Close out report

Section	Fire and Rescue Services
Name	

National	Basic S	Service Delivery						
KPA								
Goal (s)		Services Delivery and C						
IDP Project		/ater Rescue(including	Rescue Boat), I	High Angle & Firefighti	ng Equipment			
IDP	6.3.4.2	.1						
Reference								
SDBIP	Top La	yer						
Layer								
Strategic	To ens	ure and uphold effectiv	e fire and rescue	services within the Al	NDM jurisdiction			
Objective								
Baseline	0							
Annual	Procure	e 1 rescue trailer conta	ining Swift Water	r Rescue Equipment (i	ncluding Rescue Boat	t), High Angle and firefighting Eq	uipment by	30 June 2023
Target								
Annual	1 rescu	e trailer containing Sw	ift Water Rescue	Equipment (including	rescue Boat), High Ai	ngle and firefighting Equipment F	Procured by	30 June 2023
Output								
Annual KPI	Numbe	r of rescue trailers pro	cured					
mSCOA	R1 000	000.00						
Amount/Bu								
dget								
Municipal	CDS/Fi	re and Rescue Service	s/Swift Water Re	escue (including escue	boat), High Angle & f	firefighting Equipment		
Classificati								
on								
Annual	Signed	Terms of Reference a	nd procurement	follow-up emails				
(Means of								
Verification								
)		·	,	T	_			,
SDBIP	Quart	Quarterly Targets	Quarterly	Quarterly	Quarterly Output	Quarterly Key Performance	mSCOA	Quarterly (Means of
Reference	er		Inputs	Activities (Item)		Indicator	Amount	Verification)
							(Quarte	
							rly)	

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 inhouse 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	Personnel trained delelivered equipment None	Number of personnet trained on delivered equipment None	R1 000 000.00	Training attendance register Training reporte	
	4	None	None	None	None	None	0	None	
Section	Fire ar	re and Rescue Services							
Name									
National KPA	Munici	unicipal Transformation & Organisational Development							
Goal (s)	A capa	capable and financially viable institution							
IDP Project		Repairs - Emergency Communication Center							
IDP	6.3.4.2	6.3.4.2.3							
Reference									
SDBIP	Botton	n Layer							
Layer									
Strategic Objective	To ens	sure and uphold effecti	ve fire and rescue	services within the Al	NDM jurisdiction				
Baseline	There	is one existing system	in place						
Annual	Revive	Revive and maintain 1 Emergency Communication Control Center system by 30 June 2023							
Target		. 0,							
Annual	1 Eme	1 Emergency Communication Control Center system revived and maintained by 30 June 2023							
Output									
Annual KPI		Number of Emergency Control Center revived and maintained							
mSCOA	R500 (R500 000.							
Amount/Bu dget									
Municipal Classificati	CDS/F	ire and Rescue Servic	es/Repairs - Eme	gency Communicatio	n Center				
Annual (Means of	Attend	ance register, signed	Terms of Reference	e, Procurement follo-u	up email				

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

	2	Facilitate and	Personnel:	Facilitate and	1. Procurement	Number of emails monitoring	0.00	Emails sent to Supply
		monitor	Station	monitor the process	follow-up emai	procurement progress		Chain Management
		procurement	Officers	of aquiring service				
		process for Control	Chief Fire	provider by BTO				
		Center	Officer	Folow-up				
		Maintenance and	ICT Manager	procurement				
		acquisition of PTT	Customer	process from				
		devices	Care	advertisement to				
			Manager	delivery of procured				
				equipment				
	3	Complete 1 target:	Personnel:Sta	Facilitate in-house	Personnel trained	Number of training conducted	R500	Training attendance
		1. Facilitate in-	tion	training of	on procured		000.00	register
		house training on	OfficersChief	personnel on				
		maintained system	Fire	procured equipment				
		and delevered PTT	OfficerICT					
		devices	ManagerCust omer Care					
	4	None	Manager None	None	None	None	0	None
	4	NONE	None	None	None	Notic	0	None
Section	Fire a	nd Rescue Services						
Name								
National	Basic	Service Delivery						
KPA								
Goal (s)		Services Delivery and C						
IDP Project		enance and procuremen	t of Tools and Ma	achinary				
IDP	6.3.4.2	2.4						
Reference								
SDBIP	Botton	n Layer						
Layer								
Strategic	To ens	sure and uphold effectiv	e fire and rescue	services within the AN	IDM jurisdiction			
Objective								
Baseline	30%							
Annual	100%	Maintenance of tools ar	nd machinary by	30 June 2023				
Target								

Annual	100% N	Maintenance of tools ar	nd manhinary by	30 June 2023				
Output								
Annual KPI	% of m	aintenance of tools and	d machinary carri	ed out				
mSCOA	R400 0	00.00						
Amount/Bu								
dget								
Municipal Classificati	CDS/Fi	re and Rescue Service	es/Tools and Mac	hinary				
on								
Annual	Signed	Terms of Reference, F	Procurement Orde	ers				
(Means of Verification	0.900							
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarte rly)	Quarterly (Means of Verification)
10.4.2.3	1	Complete 2 target: 1. One signed Terms of reference/Specificat ion crafted for the maintenance/procur ement of tools and machinary by 30 September 2022 2. Facilitate and monitor repairs of tools and machinary by 30 September 2022	Vehicle users, Station Officers, Chief Fire Officer	Compile tools and machinary repairs/maintenanc e plan, Craft and submit terms of reference/specificati on for maintenance/procur ement of tools tools and machinary to the Supply Chain Management	1.Tools and machinery repairs/maintenan ce/ procuerement plan. 2.Signed Terms of reference/specific ations	Number of tools/repairs/maintenance/pro curement plan Number of signed terms of reference/specification	R0.00	Repairs/mainenance/proc urement plan Signed ToRs

	2	Complete 1 target: 1. Facilitate and monitor procurement processes to aquire a suitable service provider that will maintain tools and machinary by 31 December 2022	Station Officers, Chief Fire Officer	Facilitate and monitor the process of aquiring service provider by BTO Folow-up procurement process from advertisement to delivery of procured equipment	1. Procurement follow-up emai	Number of emails monitoring procurement progress	R160 000.00	Follow up correspondance with SCM (Email/s)
	3	Complete 1 target: 1. Facilitate and monitor repairs of tools and machinary by 31 March 2022	Station Officers, Chief Fire Officer	Facilitate and monititor the maintenance processes	repairs of tools and machinary facilitated and mornitored	Number of repairs to machinery monitored	R240 000.00	Follow up correspondance with SCM (Email/s)
	4	None	None	None	None	None	None	None
Section Name	Fire a	nd Rescue Services						
National KPA	Basic	Service Delivery						
Goal (s)		Services Delivery and C						
IDP Project		fic Risk Review - District	Fire Safety Plan	, Wild Fire Safety Strat	tegy			
IDP	6.3.4.2	2.5						
Reference								
SDBIP	Bottor	n Layer						
Layer	T	anna and militari e	a fina and trees		IDM to all all all all all			
Strategic	To en	sure and uphold effectiv	e tire and rescue	services within the AN	IUIVI Jurisaiction			
Objective Baseline	1 Soio	entific Risk Assessment						
Annual		entific Risk Assessment Scientific Risk Review co	andusted by 20 Iv	Ino 2022				
Target	One S	ocientino Kisk Keview Co	madeled by 30 JU	IIIE ZUZZ				

Annual	Sientifi	c Risk Review conduct	ed by 30 June 20)22						
Output										
Annual KPI	Numbe	mber of Scientific Risk Review conducted								
mSCOA	R200 0	00.00								
Amount/Bu										
dget										
Municipal	CDS/F	ire and Rescue Service	es/Scientific Risk	Review						
Classificati										
on										
Annual	Signed	Terms of Reference, F	Procurement Orde	ers						
(Means of										
Verification										
)	<u> </u>									
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarte rly)	Quarterly (Means of Verification)		
10.4.2.4	1	Complete 2 target: 1. One signed Terms of reference/Specificat ion crafted for procurement of Service Provider to conduct Scientific	Station Officers, Chief Fire Officer	Craft and submit terms of reference/Specificat ion fort for procurement of Service Provider to conduct Scientific Risk Assessment	1 Signed ToR/Specoficatio n	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 correspondance	Number of emails forwarded	R200 000.00	Follow up correspondance 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	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 ar	nd Rescue						

National KPA	Municip	oal Transformation & O	rganisational De	velopment							
Goal (s)	A capa	ble and financially viab	le institution								
IDP Project	Fire an	d Rescue - Swift Wate	r Rescue Capaci	ty Building							
IDP	6.3.4.2	3.4.2.6									
Reference											
SDBIP	Bottom	Bottom Layer									
Layer											
Strategic	To ensi	ure and uphold effectiv	e fire and rescue	e services within the Al	NDM jurisdiction						
Objective											
Baseline	20 emp	loyees trained									
Annual	Capaci	tate qualifying participa	ants from 5 Statio	ons on Swift Water Res	scue Capacity by 30 J	une 2023					
Target											
Annual	Numbe	Number of qualifying participants from 5 Stations capacitated on Swift Water Rescue by 30 June 2023									
Output											
Annual KPI	Numbe	r of participants from 5	Stations capacit	ated on Swift Water R	escue Program						
mSCOA	R300 0	00.00									
Amount/Bu											
dget											
Municipal	CDS/Fi	re and Rescue Service	es/Fire and Resc	ue - Swift Water Resc	ue Program Capacity	Building					
Classificati											
on											
Annual	Signed	Terms of Reference a	nd Progress repo	ort							
(Means of											
Verification											
)			1					,			
SDBIP	Quart	Quarterly Targets	Quarterly	Quarterly	Quarterly Output	Quarterly Key Performance	mSCOA	Quarterly (Means of			
Reference	er		Inputs	Activities (Item)		Indicator	Amount	Verification)			
							(Quarte rly)				

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 aquire 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 aquiring service provider by BTO Folow-up procurement process from advertisement to delivery of procured equipment	Follow-up correspondance	Number of emails forwarded	R300 000.00	Follow up correspondance 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 mornitor 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 mornitor 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 a	and Rescue Services						

National KPA	Good Governance & Public Participation										
Goal (s)	Effectiv	e Public Participation,	Good Governand	e and partnership							
IDP Project	Fire & I	Rescue -Community E	mergency Respo	nse Teams							
IDP	6.3.4.2.7										
Reference											
SDBIP	Bottom	Bottom Layer									
Layer											
Strategic	To ens	ure and uphold effectiv	e fire and rescue	services within the A	NDM jurisdiction						
Objective											
Baseline	16										
Annual	5 C.E.F	R.T teams trained on ba	asic firefighting sk	kills and equipped by	30 June 2023						
Target											
Annual	5 C.E.F	R.T teams trained on ba	asic firefighting sk	kills and equipped by	30 June 2023						
Output											
Annual KPI		r of C.E.R.T teams trai	ned on basic firet	fighting skills and equ	ipped						
mSCOA	R 307 (R 307 000									
Amount/Bu											
dget											
Municipal	CDS/Fi	re and Rescue/ Fire &	Rescue -Commu	nity Emergency Res	ponse teams						
Classificati											
on											
Annual	Benefit	iary list, Training attend	dance registers, S	Specification and C.E.	R.T development repo	ort report					
(Means of											
Verification											
SDBIP	0	O. antanka Tananata	O	O aut aut.	Occardante Occasion	Overterly Kay Barfarras	CCCA	Overterly (Manna of			
	Quart	Quarterly Targets	Quarterly	Quarterly	Quarterly Output	Quarterly Key Performance	mSCOA	Quarterly (Means of			
Reference	er		Inputs	Activities (Item)		Indicator	Amount	Verification)			
							(Quarte				
10.4.2.6	1	Complete 4 termet	Station	Identification of	5 Teams	Number of teams identified	rly)	Deposition, list			
10.4.2.6	'	Complete 1 target: 1. Identify 5	Officers, Chief	teams.	indentified	inumber of teams identified	R 0,00	Benefitiary list			
		C.E.R.T	Fire Officer,	teams.	indentined						
		benefitiaries by 30	Community								
		September 2022	leaders,								
		Ochremner 2022	idaueis,								

	2	Complete 2 target:	Station	1. Training CERT	1. Training of	Number of Community	R 350	Training attendance	
		1. Undertake	Officers, Chief	on basic firefighting	Community	Emergency Response Teams	000,00	registers	
		capacitation of 5	Fire Officer	skills and fire and	Emergency	conducted	,	Specification	
		C.E.R.Ts by 31		life safety skillls	Response Teams			'	
		December 2022		2. Facilitate	conducted				
		2. Develop and sign		procument of basic	2. Specification				
		specification for		firefighting	for procurement				
		procurement of		equipment and	of basic				
		basic firefighting		protective clothing	firefighting				
		equipment and			equipment				
		potective clothing			developed and				
		for Community			submitted to SCM				
		Emergency							
		Response Teams							
		by 31 December							
		2022							
	3	Complete 1 target:	Station	Facilitate fire and	1. Awareness	Number of awareness	R 0,00	Awareness attendance	
		1. Support 5	Officers, Chief	life safety	campaignd	campains conducted		registers	
		C.E.R.Ts in	Fire Officer	awareness	conducted				
		conducting 5							
		awerness							
		campaigns by 31							
		March 2023							
	4	None	None	None	None	None	R 0,00	None	
Section	Fire an	d Rescue							
Name									
National	Good C	Governance & Public Pa	articipation						
KPA									
Goal (s)	Effective Public Participation, Good Governance and partnership								
IDP Project	Fire & Rescue By-Laws								
IDP	6.3.4.2.8								
Reference									
SDBIP	Top Layer								
1	-							1	

Strategic Objective	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction									
Baseline	1 existi	ng Fire & Rescue By-L	aws							
Annual	One Fi	re Safety by-law review	ed and adopted	by Council by 30 Ju	ne 2023					
Target										
Annual	One Fi	re Safety by-law review	ed and adopted	by Council by 30 June	e 2023					
Output										
Annual KPI	Numbe	r of Fire Safety By-Law	s reviewed and a	adopted by Council						
mSCOA	R 320 (000								
Amount/Bu										
dget										
Municipal	CDS/Fi	ire and Rescue/Fire & I	Rescue By-Laws							
Classificati										
on										
Annual	Attenda	Attendance Registers, News paper Publication, Adopted Fire Safety By-Law								
(Means of										
Verification										
)		T	T				ı			
SDBIP	Quart	Quarterly Targets	Quarterly	Quarterly	Quarterly Output	Quarterly Key Performance	mSCOA	Quarterly (Means of		
Reference	er		Inputs	Activities (Item)		Indicator	Amount	Verification)		
							(Quarte			
							rly)			
10.4.2.7	1	None	None	None	None	None	None	None		
	2	Complete 1 target:	Chief Fire	Follo-up process	One Consultation	Number of Targets	R0.00	Report		
		1. Follow-up with	Officer, Legal	with ANDM Legal	meeting with	Completed				
		ANDM Legal Office Office, Senior Office for ANDM Legal								
		for promulgation	Manager CDS	promulgation	Office held					
		process by 30		procees						
		September 2022								
	1	1				1	1			

	3	Complete 2	Chief Fire	1. Facilitate	1. Document	Number of Peace Officers	R320	Follow-up	
		targets:	Officer, Legal	document	publication and	Trained on By-law	000	correspondance to Legal	
		1. Prepair for public	Office	publication and	promulgation	implementation		Office (E-mail)	
		participation		promulgation	facilitated			265 (2a)	
		partioipation		Enable training	2. Fire Safety By-				
				and appointment of	Law adopted by				
				Peace Officers for	Council				
				By-Law	Council				
				enforcement.					
				3. Enable					
				procurement of By-					
				Law enforcement					
				documents					
				4. Enable training					
				and appointment of					
				Peace Officers for					
				By-Law					
				enforcement.					
	4	None	None	None	None	None	0	None	
	•	110110	110110	110110	110110	1.10.10	1 •	110110	
Section	Fire ar	nd Rescue							
Name									
National	Good	Governance & Public P	articipation						
KPA			•						
Goal (s)	Effecti	ve Public Participation,	Good Governand	ce and partnership					
IDP Project	Fire ar	nd Life Safety Awarenes	ss Campaigns an	d Public Education					
IDP	6.3.4.2	2.9							
Reference									
SDBIP	Botton	n Layer							
Layer									
Strategic	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction								
Objective									
Baseline	10 Fire and Life Safety Awareness Campaigns and Public Education conduct								
Annual	120 Fire and Life Safety Awareness and Public Education conducted per Local Municipality by 30 June 2022								
Target									
Annual	12 Fire	e and Life Safety Aware	ness and Publc I	Education conducted p	er Local Municipality	by 30 June 2022			
Output		-		•	•				

Annual KPI	Numbe	r of Fire and Life Safet	y Awareness and	d Public Education Con	ducted					
mSCOA	R40 00	0.00	•							
Amount/Bu										
dget										
Municipal	CDS/Fire and Rescue/ Fire and Life Safety Awareness Campaigns and Public Educations									
Classificati										
on										
Annual	Specific	cation, Attendance reg	isters							
(Means of										
Verification										
)			1		1		T	,		
SDBIP	Quart	Quarterly Targets	Quarterly	Quarterly	Quarterly Output	Quarterly Key Performance	mSCOA	Quarterly (Means of		
Reference	er		Inputs	Activities (Item)		Indicator	Amount	Verification)		
							(Quarte			
							rly)			
10.4.2.8	1	Complete 2	CDS admin,	1.Crafting Fire and	1. Specification	Number of fire and life safety	R40	Specification, Attendance		
		targets:	Stational	Life Safety	crafetd.	awareness conducted	000.00	registers		
		1. Signed	Officers, Fire	Awareness	2. Fire and Life			Awareness report		
		specification for	Fighters,	Campaigns and	Safety					
		procurement of	Chief Fire	Public Education	Awareness					
		hand outs by 30	Officer, SCM	plan	Campaigns					
		September 2022	Staff	2.Crafting	conducted					
		2. Conduct 30 Fire		specification and facilitation of						
		and Life Safety Awareness								
		Campaigns by 30		procurement of Awareness and						
		September 2022		Educational						
		September 2022		material						
				3. Conducting 30						
				Fire and Life Safety						
				Awareness						
				Campaigns						
				Campaigns						

	2	Complete 1	CDS admin,	Conducting Fire	1. Fire and Life	Number of fire and life safety	0	Attendance registers and				
		targets:	Stational	and Life Safety	Safety Awarenes	awareness conducted		Awareness report				
		1. Conduct 30 Fire	Officers, Fire	Awarenes	Campains to							
		and Life Safety	Fighters,	Campains to LMs	LMs.							
		Awareness	Chief Fire									
		Campaigns by 31	Officer, SCM									
		December 2022	Staff									
	3	Complete 1	Stational	Conducting Fire	1. Fire and Life	Number of fire and life safety	R0.00	Attendance registers				
		targets:	Officers, Fire	and Life Safety	Safety Awarenes	awareness conducted						
		1. Conduct 30 Fire	Fighters,	Awarenes	Campains to							
		and Life Safety	Chief Fire	Campains to LMs	LMs.							
		Awareness	Officer									
		Campaigns by 31										
		March 2023										
	4	Complete 1	Stational	Conducting Fire	1. Fire and Life	Number of fire and life safety	R0.00	Attendance registers				
		targets:	Officers, Fire	and Life Safety	Safety Awarenes	awareness conducted						
		1. Conduct 30 Fire	Fighters,	Awarenes	Campains to							
		and Life Safety	Chief Fire	Campains to LMs	LMs.							
		Awareness	Officer									
		Campaigns by 30										
		June 2023										
Section	Fire ar	nd Rescue										
Name												
National KPA	Good	Good Governance & Public Participation										
Goal (s)		ve Public Participation,		<u>'</u>								
IDP Project	Fire ar	nd Rescue Services Re	gistration Fees, S	Seminars ,Workshops	& Conferences							
IDP	6.3.4.2	2.10										
Reference												
SDBIP	Bottom Layer											
Layer												
Strategic	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction											
Objective				· ·								

Baseline	1 Fire a	1 Fire and Rescue Services Registration Fees, Seminars ,Workshops & Conferences paid									
Annual	64 Fire	efighter's annual HPCS	A/SAESI /IFE s	ubscription paid by AND	OM by 31 March 2023	}					
Target											
Annual	64 Fire	fighter's annual HPCS	NSAESI/IFE su	bscription paid by ANDN	M by March 2023						
Output											
Annual KPI			I HPCSA/SAES	SI/IFE subscription has b	een paid by ANDM						
mSCOA	R120 0	00.00									
Amount/Bu											
dget											
Municipal	CDS/Fi	ire and Rescue/ Fire ar	nd Rescue Serv	ices Employee Registra	tion Fees/Seminars/\	Workshops & Conferences					
Classificati											
on											
Annual	HPCSA	VSAESI/IFE Annual Re	enewal Cards; F	ayment voucher(s)							
(Means of Verification											
verification											
SDBIP	Quart	Quarterly Targets	Quarterly	Quarterly	Quarterly Output	Quarterly Key Performance	mSCOA	Quarterly (Means of			
Reference	er	Quarterly rargets	Inputs	Activities (Item)	Quarterly Output	Indicator	Amount	Verification)			
Reference	ei		inputs	Activities (item)		Indicator	(Quarte	verification)			
							rly)				
10.4.2.9	1	None	None	None	None	None	R0.00	None			
10.4.2.5	2	None	None	None	None	None	0	None			
	3	Complete 1	Station	Write memo for	64 EHPs' annual	Number of firefighters	R120	Payment request,			
	3	Target:	Officers	payment of annual	HPCSA/SAESI/IF	registered	000.00	Professional body			
		1. 64 Firefighters'	Officers	subscription fees to	E subscription	registered	000.00	proforma invoice			
		annual professional		HPCSA, Ensure	paid by ANDM.			proforma invoice			
		subscription paid by		that Finance pays	paid by ANDIVI.						
		ANDM by 31 March		HPCSA the							
		2023		relevant EHPs'							
		2020		annual							
				subscriptions							
	4	None	None	None	None	None	0	None			
	1	1	l	1	1	I		l			
Section Name	Fire an	d Rescue									
National	Good C	Governance & Public Pa	articipation								
KPA			•								

Goal (s)	Effective Public Participation, Good Governance and Partnership										
IDP Project	Fire an	d Rescue Services Per	sonel Protective	Clothing (Fire Gear)							
IDP	6.3.4.2.	.11									
Reference											
SDBIP	Bottom	Layer									
Layer											
Strategic	To ensi	ure and uphold effectiv	e fire and rescue	services within the AN	IDM jurisdiction						
Objective											
Baseline	100% c	of Personnel protective	clothing procure	d							
Annual	100% F	ire and Rescue Servic	es Personnel Pro	tective Clothing (Fire	Gear) by 30 June 202	23					
Target											
Annual	Fire and	d Rescue Services Per	sonnel Protective	Clothing (Fire Gear) I	by 30 June 2023						
Output											
Annual KPI	Numbe	r of Fire Gear items pro	ocured								
mSCOA	R1 000	000.00									
Amount/Bu											
dget											
Municipal	CDS/Fi	re and Rescue/Fire and	d Rescue Service	es Personnel Protective	e Clothing (Fire Gear	r)					
Classificati											
on											
Annual	Signed	Terms of Reference, I	Protective Cothin	g procurement report a	and Delivery Note						
(Means of											
Verification											
)	<u> </u>				T = -						
SDBIP	Quart	Quarterly Targets	Quarterly	Quarterly	Quarterly Output	Quarterly Key Performance	mSCOA	Quarterly (Means of			
Reference	er		Inputs	Activities (Item)		Indicator	Amount	Verification)			
							(Quarte				
							rly)				

10.4.2.10	1	Complete 1 target:	Personnel:	1. Crafting terms of	1 signed Terms of	Number of signed terms of	0	Signed Terms of
		1. One signed	Station	reference for	Reference	reference completed		Reference
		Terms of reference	Officers,Chief	procurement of Fire				
		developed for the	Fire Officer,	and Rescue				
		procurement Fire	SCM	Services Personal				
		and Rescue	Personnel	Protective Clothing				
		Services Personal		(Fire Gear) by				
		Protective Clothing		30/07/2021.				
		(Fire Gear) by 30		1. Submit termes of				
		September 2022		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				

	2	Complete 1 target:	Personnel:C	facilitate and	Procurement	Number of procurement	0,00	Follow up
		1. Facilitate and	DS	monitor the process	processes for	processes facilitated and		correspondance with
		monitor	admin,Chief	of aquiring of	Protective	monitored		SCM office (Email/s)
		procurement	Fire Officer,	service provider by	Clothing (Fire			
		processes to aquire	Printer,	ВТО	Gear) facilitated			
		a suitable service	stationery		and monitored			
		provider that with	-					
		provide Fire and						
		Rescue Services						
		Personal Protective						
		Clothing (Fire Gear)						
		by 31 December						
		2022						
	3	Facilitate	Personnel:CD	facilitate and	Follow-up	Number of follow-up	R1 000	Follow up
		procurement of	S admin,Chief	monitor the process	correspondence	correspondance produced	00.00	correspondance with
		Fire and Rescue	Fire Officer,	of aquiring of	produced			SCM office (Email/s)
		services Personnell	Printer,	service provider by				
		Proective Clothing	stationery	ВТО				
	4	None	None	None	None	None	0	
Section		nd Rescue	140110	140110	140110	None	10	
Name								
National	Good Governance & Public Participation							
KPA								
Goal (s)	Effective Public Participation, Good Governance and Partnership							
IDP Project	Commemoration of International Firefighter Day							
IDP	6.3.4.2.11							
Reference								
SDBIP	Bottom Layer							
Layer								
Strategic	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction							
Objective								
Baseline	1 Commemoration of International Firefighter Day							

Annual	Fire an	d Rescue Services Inte	ernational Firefi	ghter Day commemora	ted by 31 May 2022							
Target												
Annual	Fire an	ire and Rescue Services International Firefighter Day commemorated by 31 May 2022										
Output												
Annual KPI	Numbe	Number of International Firefighter Day Commemorated										
mSCOA	R155 0	155 000.00										
Amount/Bu												
dget												
Municipal	CDS/Fi	re and Rescue/Fire an	d Rescue Serv	ices Commemoration o	f International Firefigh	ter Day						
Classificati												
on												
Annual	Signed	Concept document, P	rogram and pic	tures for the Commemo	oration Day							
(Means of												
Verification												
)												
SDBIP	Quart	Quarterly Targets	Quarterly	Quarterly	Quarterly Output	Quarterly Key Performance	mSCOA	Quarterly (Means of				
Reference	er		Inputs	Activities (Item)		Indicator	Amount	Verification)				
							(Quarte					
							rly)					
10.4.2.11	1	None	None	None	None	0	None	None				
	2	None	None	None	None	None	None	None				

3	1. One signed	Personnel:	1. Crafting terms of	1 signed Terms of	Number of signed terms of	0	Signed Terms of	1
	Terms of reference	Station	reference for	Reference.	reference completed		Reference,	
	developed for the	Officers,Chief	procurement of	2. Signed			Signed Concept	
	procurement of	Fire Officer,	tokens and facilities	Concept			Document	
	tokens, and	SCM	for Commemoration	Document				
	facilities for the	Personnel	of Inernational					
	Commemoration of		Firefighter Day by					
	International		31 January 2023.					
	Firefighter day by		2. Crafting of					
	31 January 2023		Concept Document					
	2. One signed		for the					
	Concept Document		Commemaration of					
	for the		Inernational					
	Commemoration of		Firefighter Day by					
	International		31 January 2023.					
	Firefighter Day by		3. Submit termes of					
	31 January 2023		reference BTO by					
			07/02/2023					
			4. Present Term of					
			Reference to Bid					
			Specification					
			Commity and					
			monitor the sitting					
			of procurement					
			committies till					
			project is					
			advertised.					
			5. Folow-up					
			procurement					
			process from					
			advertisement to					
			delivery of procured					
			equipment					

	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	Fire an	d Rescue										
Name												
National	Good (Governance & Public Pa	articipation									
KPA												
Goal (s)		ve Public Participation,		ce and Partnership								
IDP Project	,	g of District Fire Safety	Summit									
IDP	6.3.4.2	.11										
Reference	D #											
SDBIP	Bottom	Bottom Layer										
Layer	Ta ana	To ensure and uphold effective fire and rescue services within the ANDM jurisdiction										
Strategic Objective	10 ens	ure and uphold effectiv	e lire and rescue	services within the An	NDIVI Jurisalction							
Baseline	0 Dietri	ct Fire Safety summit h	aold									
Annual		strict Fire Safety summ		uno 2023								
Target	One Di	Strict i lie Salety Sullili	iii nosted by 50 5	une 2025								
Annual	District	Fire Safety Summit he	old by 30 June 20	123								
Output	District	The datety daminitine	na by 00 danc 20	,20								
Annual KPI	Numbe	er of District Fire Safety	summit held									
mSCOA	R170 C	·										
Amount/Bu												
dget												
Municipal	CDS/F	ire and Rescue/Fire an	d Rescue Fire Sa	afety Equipment								
Classificati												
on												
Annual	Signed	Terms of Reference a	nd Delivery Note									
(Means of												
Verification												
)												

SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarte rly)	Quarterly (Means of Verification)
10.4.2.12	1 2	None Cocept Document for the Summit developed by 30 September 2022	None Personnel: Station Officers,Chief Fire Officer, SCM Personnel	None 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.	None 1. Signed concept document for District Fire Safety Summit 2. Specification for the procurement of venue, logistics and material supples for hosting of District Fire Safety Summit	None Number of District Fire Safety Summit conept documentcrafted.	0 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. Folow-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	Fire an	d Rescue										
Name												
National	Good G	Sovernance & Public P	articipation									
KPA												
Goal (s)	Effectiv	ffective Public Participation, Good Governance and Partnership										
IDP Project	Fire an	d Rescue Services veh	icles and machi	nery Administration								
IDP	6.3.4.2	.12										
Reference												
SDBIP	Bottom	Layer										
Layer												
Strategic	To ensi	o ensure and uphold effective fire and rescue services within the ANDM jurisdiction										
Objective												
Baseline		and Rescue Services		stered								
Annual	13 Fire	and Rescue vehicles a	administered									
Target												
Annual	Fleet of	Fleet of 13 Fire and Rescue services administered by 30 June 2023										
Output												
Annual KPI		r of Fire and Rescue S	ervices vehicles	and machinery admin	stered							
mSCOA	R500 0	00										
Amount/Bu												
dget												
Municipal	CDS/Fi	CDS/Fire and Rescue/Fire and Rescue Services vehicle and machinery administration										
Classificati												
on												
Annual	Vehicle	and machinery admin	istration plan, m	onthly inventory report								
(Means of												
Verification												
)	Overt	O. antanka Tanarata	O	1 Occambandor	Occantante Occional	Overtenby Key Berfans	CCC 1	Overtenby/Means of				
SDBIP	Quart	Quarterly Targets	Quarterly	Quarterly	Quarterly Output	Quarterly Key Performance	mSCOA	Quarterly (Means of				
Reference	er		Inputs	Activities (Item)		Indicator	Amount	Verification)				
							(Quarte rly)					

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

3	Complete 2 targets: Maintenance and repairs of vehicles and machinery facilitated by 31 December 2022. Vehicle fuel consumption monitered and report produced by 31 December 2022.	Vehicle users, Station Officers, Chief Fire Officer	1. Facilitate maintenance of vehcles and machinery 2. Monitor and craft fuel consumption report.	1. Vehicles and machinery maintenance facilitated. 2. Fuel consumption mornitored 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 monitered and report produced by 31 December 2022.	Vehicle users, Station Officers, Chief Fire Officer	1. Facilitate maintenance of vehcles and machinery 2. Monitor and craft fuel consumption.	1. Vehicles and machinery maintenance facilitated. 2. Fuel consumption mornitored 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	Procui	red PPE by 30	September 2022								
Annual Output	To kee	ep Alfred Nzo [Disaster practition	ers safe when dischar	ging their dution	es					
Annual KPI	Numb	er of Procured	PPE by 30 Septer	mber 2022							
mSCOA	200 00	00									
Amount/Budget											
Municipal	Disast	Disaster Management/Disaster Management									
Classification											
Annual (Means of	Delive	Delivered PPE with delivery note by 30 September 2022									
Verification)											
SDBIP Reference	Quar	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of			
	ter	Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)			
11.3.4.3.6	2 3	Approved Terms of reference N/A N/A	Personnel:Ma nager: Disaster Management, logistics: N/A N/A	Draft terms of reference, SCM to advertise, appointment of the service provider. N/A N/A	signed terms of reference, copy of advert and the order N/A N/A	Number of Procured PPE by 30 September 2022 N/A N/A	R200 000,00 R0 R 0,00	Terms of refernce, order, advert & delivery note N/A N/A			
Section Name	4 Disast	N/A er Managemer	N/A	N/A	N/A	N/A	R 0,00	N/A			
National KPA		-	Public Participation	on							
Goal (s)			•	vernance and partne	rship						
IDP Project				and Community awa	•	amme (Disaster 1)					
IDP Reference	6.3.4.3					- (
SDBIP Layer		n Layer									
Strategic Objective		•	ernance and redu	ce risk							
Baseline				eness campaigns con	ducted						
Annual Target		-		eness campaigns con		lune 2023					
Annual Output				eness campaigns con							
Annual KPI				reness campaigns coi		ne 2023					
			<u> </u>	1 - 5	,						

mSCOA	200 00	00						
Amount/Budget								
Municipal	Disast	er Managemen	rt/Disaster Manaç	gement Public educat	ion and Comm	unity awareness programme	(Disaster 1)	
Classification								
Annual (Means of	Public	awareness can	npaigns program	me for 2022/23; Atten	idance Registe	ers		
Verification)								
SDBIP Reference	Quar	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of
	ter	Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)
11.3.4.3.7	1	12 Disaster	Personnel:	Conduct 12 public	Conduct 12	Number of Disaster	R0,00	Public awareness
		Managemen	Manager:	awareness	public	Management awareness		campaign programme
		t public	Disaster	campaigns	awareness	campaigns conducted by		for 2022/23 and
		awareness	Management,		campaigns	end September 2022		attendance registers.
		campaigns	Stakeholders,					
		conducted	SCM officials					
		by 30	Logistics:					
		September	Venue,					
		2022	Stationary,Ag					
			enda and					
			Attendance					
			Register					
	2	12 Disaster	Personnel:	Conduct 12 public	12 public	Number of Disaster	R 0,00	Disaster Management
		Managemen	Manager:	awareness	awareness	Management awareness		public awareness
		t public	Disaster	campaigns	campaigns	campaigns conducted by		campaign Attendance
		awareness	Management,		conducted	end December 2022		Registers
		campaigns	Stakeholders					
		conducted	Logistics:					
		by 31	Venue,					
		December	Stationary, Ag					
		2022	enda and					
			Attendance					
			Register					

3	12 Disaster	Personnel:M	Conduct 12-	12 Public	Number of Disaster	R 0.00	Disaster Management
				awareness			public awareness
	_	_	•	campaigns			campaign Attendance
	-		January ang ma				Registers
		_		Conductor	ona maren 2020		i tegiete.e
		_					
	_	,					
	2023						
4	12 Disaster	Personnel:M	Conduct 12 public	12 Public	Number of Disaster	R 0,00	Disaster Management
	Managemen	anager:	awareness	awareness	Management awareness		public awareness
	t public	Disaster	campaigns	campaigns	campaigns conducted by		campaign Attendance
	awareness	Management,		conducted	end June 2023		Registers
	campaigns	Stakeholders					
	conducted	Logistics:					
	by 30 June	Venue,					
	2023	Stationary, Ag					
		enda and					
		Register					
	4	Managemen t public awareness campaigns conducted by 31 March 2023 4 12 Disaster Managemen t public awareness campaigns conducted by 30 June	Managemen t public Disaster awareness Management, campaigns Stakeholders conducted Logistics: by 31 March 2023 Stationary,Ag enda and Attendance Register 4 12 Disaster Managemen t public Disaster awareness conducted by 30 June 2023 Stationary,Ag enda and Attendance Stationary,Ag enda and Attendance	Managemen t public awareness campaigns Management, Campaigns Stakeholders conducted by 31 March 2023 Management, Stakeholders Logistics: Venue, Stationary,Ag enda and Attendance Register 4 12 Disaster Managemen t public awareness campaigns Managemen t public Disaster awareness Campaigns Conducted by 30 June 2023 Stationary,Ag enda and Attendance Venue, Stakeholders Conducted by 30 June 2023 Stationary,Ag enda and Attendance	Managemen t public Disaster Disaster Campaigns Campaigns Conducted Dy 31 March 2023 Stationary, Ag enda and Attendance Register Disaster Disaster Disaster Ampaigns Campaigns Conducted Dy 31 March 2023 Stationary, Ag enda and Attendance Register Disaster Disaster Campaigns Cam	Managemen t public awareness campaigns conducted by 31 March 2023 4 12 Disaster Managemen t public awareness campaigns conducted by an ager: Conducted by	Managemen t public awareness campaigns conducted by 31 March 2023 4 12 Disaster Managemen t public awareness campaigns conducted by 31 March 2023 4 12 Disaster Managemen t public awareness campaigns conducted by anager: Disaster Managemen t public awareness campaigns conducted by anager: Disaster Managemen t public awareness campaigns conducted by anager: Disaster Asawareness campaigns conducted by awareness campaigns campaign

Section	Customer Care	Unit						
Name								
Section	Customer Care	1						
Name								
National	Good governar	ce and Public	Participation					
KPA								

Section Name	Customer Care Unit							
Section	Custo	mer Care						
Name	0 0.010							
National KPA	Good	Good governance and Public Participation						
Goal (s)	Promo	ote Public participation and	d Good Meaningful Governance					
IDP			ramme (Implementation)/ Customer Care					
Project			, ,					
IDP Reference	6.3.4.	4.2						
SDBIP	Тор							
Layer	Lay							
Strategic Objective	Promo	ote Public participation and	d Good Meaningful Governance	1	ı		1	
Baseline	Four(4) customer care awareness campaigns conducted							
Annual	Twelve(12) customer care awareness campaigns conducted throughout the district by 30 June 2023							
Target								
Annual Output	A cul	ture of People First (Batho	Pele Principle" instilled throughout the dis	strict				
Annual KPI	Numb	er of Customer Care Awa	reness campaigns conducted					
mSCOA	R 80 (000						
Amount/B								
udget								
Municipal	Custo	mer Care/ Batho Pele Cha	ampionship Programme (Implementation)/	Customer Care				
Classificat								
ion								
Annual	Attend	dance registers, and copy	y of orders					
(Means of								
Verificatio								
n)		T =			T _	1		
SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterl y	Quart erly	Quarterly Key Performance Indicator	mSCOA Amount	Quarterly (Means of Verification)

				Activitie	Outp		(Quarterl	
				s (Item)	ut		у)	
10.4.4.1	1	To develop	Personnel: Customer Care Officers, Senior	Facilitate	Facilit	3 sets of Bathopele Materials	R 50 000	copy of
		specifications for	Customer care Officers, Manager- Customer	procurem	ation	and procured		orders
		procurement, of	care,BTO and ISD	ent of	of	2 Customer care awreness		,Attendance
		Bathopele Materials &		Bathopel	procur	camapigns conducted		registers and
		Supplies		е	ement			Information
		To hold three(3)		materials	of			leaflets.
		Customer Care		and	Batho			
		awareness campaigns		supplies,	pele			
				Secure	Materi			
				date and	als			
				venue	and			
				with	Suppli			
				customer	es			
				care	Cond			
				awarenes	ucting			
				s	two			
				stakehold	Custo			
				ers	mer			
				Conduct	aware			
				customer	ness			
				care	camp			
				awarenes	aigns			
				s				
				campaign				
				s				

2	To follw up on	Personnel: Customer Care Officers, Senior	Secure	Cond	2Customer Care awareness	R 15 000	Attendance
	procurement of	Customer care Officers, Manager- Customer	date and	ucting	campaigns conducted		registers and
	Bathopele Materials	care,BTO and ISD	venue	two			Information
	and supplies		with	Custo			leaflets.
	To hold three		communit	mer			
	Customer Care		y leaders	aware			
	awareness campaign		Communi	ness			
			cate date	camp			
			and	aigns			
			venue				
			with				
			Bathopel				
			е				
			Champio				
			nship				
			stakehold				
			ers				
3	To hold three	Personnel: Customer Care Officers, Senior	Secure	Cond	12Customer Care awareness	R 15 000	Attendance
	Customer Care	Customer care Officers, Manager- Customer	date and	ucting	campaigns conducted		registers and
	awareness campaigns	care,BTO and ISD	venue	two			Information
				Custo			leaflets.
			with				
			communit	mer			
			communit y leaders	mer aware			
			communit y leaders Communi	mer aware ness			
			communit y leaders Communi cate date	mer aware ness camp			
			communit y leaders Communi cate date and	mer aware ness			
			communit y leaders Communi cate date and venue	mer aware ness camp			
			communit y leaders Communi cate date and venue with	mer aware ness camp			
			communit y leaders Communi cate date and venue	mer aware ness camp			
			communit y leaders Communi cate date and venue with Bathopel e	mer aware ness camp			
			communit y leaders Communi cate date and venue with Bathopel e Champio	mer aware ness camp			
			communit y leaders Communi cate date and venue with Bathopel e Champio nship	mer aware ness camp			
			communit y leaders Communi cate date and venue with Bathopel e Champio	mer aware ness camp			

	4	To hold three(3)	Personnel: Customer Care Officers, Senior	Facilitate	Cond	2 Customer Care awareness	Nil	Attendance
		Customer Care	Customer care Officers, Manager- Customer	procurem	ucting	campaigns conducted		registers and
		awareness campaign	care,BTO and ISD	ent of	two			Information
				catering	Custo			leaflets.
				for	mer			
				communit	aware			
				у	ness			
				members	camp			
				,	aigns			
				Convene				
				preparato				
				ry				
				meetings				
				with				
				relevant				
				stakehold				
				ers,				
1				Secure				
				date and				
				venue				
				with				
				communit				
				y leaders				
				Communi				
				cate date				
				and				
				venue				
				with				
				Bathopel				
				e				
				Champio				
				nship				
				stakehold				
				ers				<u> </u>
<u> </u>	T -							
Section	Cust	omer Care						
Name								

National	Good	governance and Public Pa	articipation					
KPA	_	(D I !	10 110					
Goal (s)			d Good Meaningful Governance					
IDP	Honoi	ring Public Service Month						
Project								
IDP	6.3.4.	4.3						
Reference					_			
SDBIP	Top							
Layer	Lay							
	er							
Strategic	Promo	ote Public participation and	d Good Meaningful Governance	·				
Objective								
Baseline	3							
Annual	1 prog	gramme conducted in line	with the public service week by 30 Septer	mber 2022				
Target								
Annual	1 prog	gramme conducted in line	with the public service week					
Output								
Annual	Numb	er of municipal programm	es conducted in line with public service w	reek				
KPI								
mSCOA	R 80 (000						
Amount/B								
udget								
Municipal	Custo	mer Care/Municipal service	e week (Customer Care)					
Classificat		·						
ion								
Annual	Сору	of signed concept docume	ent by Senior Manager CDS, pictures					
(Means of								
Verificatio								
n)								
SDBIP	Qua	Quarterly Targets	Quarterly Inputs	Quarterl	Quart	Quarterly Key Performance	mSCOA	Quarterly
Reference	rter			у	erly	Indicator	Amount	(Means of
				Activitie	Outp		(Quarterl	Verification)
				s (Item)	ut		y)	

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 stakehold er engagem ent meetings in preparati on for the launch of the Public Service Month;Se cure radio slots and secure date for Political leadershi p and Senior Manage ment to launch Public Service Month	Servic e Month launc hed for the	1 Public Service Month launched	R 80 000,00	Copy of signed concept document by Senior Manager - CDS and pictures
				Month				
	2							
	3							

	4							
	-							
	1			1			·	
Section	Custo	mer Care						
Name								
National	Good	Governance and Public P	articipation					
KPA			·					
Goal (s)	Promo	ote Public participation and	Good Meaningful Governance					
IDP			Prevention Programme (Customer Ca	ire)				
Project								
IDP	6.3.4.	4.5						
Reference								
SDBIP	Тор							
Layer	Lay							
	er							
Strategic	Impro	ve Community safety and	ensure Social Crime and Prevention					
Objective								
Baseline	4							
Annual	Estab	lish 5 local community safe	ety for a by 30 June 2023					
Target								
Annual	Estab	lishement of 5 local comm	unity safety for a					
Output								
Annual	Numb	er of local community saf	ey for a established by June 2023					
KPI								
mSCOA	Nil							
Amount/B udget								
Municipal	Cueto	mar Cara/Implementation	Of District Crime Prevention Programm	no (Customor Coro)				
Classificat	Cusio	mer Care/implementation	Of District Crime Frevention Frogramm	ie (Custoffiei Cale)				
ion								
Annual	Attend	dance register/s and report	rs.					
(Means of	/	Attendance register/s and reports						
Verificatio								
n)								

SDBIP Reference	Qua rter	Quarterly Targets	Quarterly Inputs	Quarterl y Activitie s (Item)	Quart erly Outp ut	Quarterly Key Performance Indicator	mSCOA Amount (Quarterl y)	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.	Coordinat e establish ment of local communit y safety fora	Coord inatio n of establ ishme nt of local comm unity safety	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.	Coordinat e establish ment of local communit y safety fora and district communit y saftey forum	fora Coord inatio n of establ ishme nt of local comm unity safety fora	2 local community fora established and 1 district community safety forum established	Nil	Attendance register/s Copy of oders
	3	Conduct community safety awreness for 1LM	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and LM's.	Coordinat e communit y saftey awarenss for 1 LM	Hold one comm unity safety camp aign	1community safety awreness campaign held	Nil	Attendance registers

					aware			
	4	Conduct community safety awreness for 1LM	Personnel: Customer Care Officers, Senior Customer care Officers, Manager- Customer care,BTO and LM's.	Coordinat e communit y saftey awarenss for 1 LM	ness Hold one comm unity safety aware ness camp aign	1 community safety awreness campaign held	Nil	Attendance register/s
					3			
Section Name								
Section Name	Custo	omer Care						
National KPA	Good governance and Public Participation							
Goal (s)			nd Good Meaningful Governance					
IDP Project	Rece	ption areas, call centre m	anagement and satelite office management					
IDP Reference	6.3.4	4.5						
SDBIP Layer	Top laye r							
Strategic Objective	Prom	ote Public participation a	nd Good Meaningful Governance		1		I	
Baseline	100%)						
Annual Target	100% Efficient & Effective management of reception section, Efficient & Effective management of call centre, Provide support to all ANDM Customer Care satelite 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 satelite offices							
Annual KPI	% of Effective management of reception section, visitors register and the call centre							

mSCOA Amount/B	R 0							
udget Municipal Classificat ion	Custo	omer Care/ Batho Pele Ch	ampionship Programme (Implementation)/ Cust	tomer Care				
Annual (Means of Verificatio n)	Visitor's registers, complaints registers and Reports							
SDBIP	Qua	Quarterly Targets	Quarterly Inputs	Quarterl	Quart	Quarterly Key Performance	mSCOA	Quarterly
Reference	rter			y Activitie s (Item)	erly Outp ut	Indicator	Amount (Quarterl y)	(Means of Verification)
10.4.4.1	1	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 departme nts, Attend to all incoming calls&me ssages and direct them to relevant departme nts, Monitor the	Rece ption section number of s	100% ANDM Customers attended to and all satellite offices supported.	RO	Copy of visitors registers and Complaints registers

			usage of	ach in			
			Customer	the			
			satisfacti	mang			
			on	ement			
			feedback	of			
			devices	AND			
			by	М			
			Customer	custo			
			S.	mers.			
			Manage	All			
			all	AND			
			incoming	М			
			customer	satellit			
			quiries at	е			
			the call	office			
			centre.	S			
			Provide	suppo			
			support	rted.			
			all ANDM				
			satelite				
			offices.				
2	100% Effecient and	Personnel: Receptionist, Switch board	Attend to		100% ANDM Customers	R 0	Copy of
	Effective management	Operator, Customer Care agents, Customer	All walk	Rece	attended to and all satellite		visitors
	of Reception section,	Care Officers, Senior Customer care	ins	ption	offices supported.		registers and
	Efficient and Effective	Officers and Manager- Customer care.	customer	sectio			Complaints
	management of Call		s and	n			registers
	Centre, Support		direct	mana			
	provided to all satelite		them to	ged			
	offices		relevant	effeci			
			departme	ently			
			nts ,	and			
			Attend to	effecti			
			all	vely.			
			incoming	Call			
			calls&me	centre			
			ssages	effice			
			and	ntly			

1		alian at	
		direct	and
		them to	effeci
		relevant	vely
		departme	mana
		nts,	ged.U
		Monitor	niform
		the	appro
		usage of	ach in
		Customer	the
		satisfacti	mang
		on	ement
		feedback	of
		devices	AND
		by	M
		Customer	custo
		S.	mers.
		Manage	All
		all	AND
		incoming	M
		customer	satellit
		quiries at	e
		the call	office
		centre.	S
		Provide	suppo
		support	rted.
		all ANDM	liteu.
		satelite	
		offices.	

3	100% Effecient and	Personnel: Receptionist, Switch board	Attend to		100% ANDM Customers	R 0	Copy of
	Effective management	Operator, Customer Care agents, Customer	All walk	Rece	attended to and all satellite		visitors
	of Reception section,	Care Officers, Senior Customer care	ins	ption	offices supported.		registers and
	Efficient and Effective	Officers and Manager- Customer care.	customer	sectio			Complaints
	management of Call		s and	n			registers
	Centre, Support		direct	mana			
	provided to all satelite		them to	ged			
	offices		relevant	effeci			
			departme	ently			
			nts ,	and			
			Attend to	effecti			
			all	vely.			
			incoming	Call			
			calls&me	centre			
			ssages	effice			
			and	ntly			
			direct	and			
			them to	effeci			
			relevant	vely			
			departme	mana			
			nts,	ged.U			
			Monitor	niform			
			the	appro			
			usage of	ach in			
			Customer	the			
			satisfacti	mang			
			on	ement			
			feedback	of			
			devices	AND			
			by	М			
			Customer	custo			
			S.	mers.			
			Manage	All			
			all	AND			
			incoming	М			
			customer	satellit			
			quiries at	е			

			the call centre. Provide support all ANDM satelite offices.	office s suppo rted.			
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 departme nts, Attend to all incoming calls&me ssages and direct them to relevant departme nts, Monitor	Rece ption section number mana ged effeci ently and effecti vely. Call centre effice ntly and effeci vely mana ged. Uniform	100% ANDM Customers attended to and all satellite offices supported.	RO	Copy of visitors registers and Complaints registers

	ŢŢ							
		the usage of Customer satisfacti on feedback devices by Customer s. Manage all	appro ach in the mang ement of AND M custo mers. All AND					
		incoming customer quiries at the call centre. Provide support all ANDM satelite offices.	M satellit e office s suppo rted.					
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	Presidential Hotline							
Project								
IDP Reference	5.3.4.4.							
SDBIP Layer	Top Lay er							

	1								
Strategic Objective	Promo	ote Public participation and	d Good Meaningful Governance						
Baseline	96,00	%							
Annual	95% (of Presential Hotline Case	resolved by 30 June 2023						
Target			•						
Annual	95% (of Presential Hotline Case	resolved						
Output									
Annual	% of I	Presidential hotline cases	resolved						
KPI									
mSCOA	R 0	0							
Amount/B									
udget									
Municipal	Custo	ustomer Care/ Presidential hotline							
Classificat									
ion									
Annual	Extra	ct from the OTP Report on	presidential hotline						
(Means of									
Verificatio									
n)									
SDBIP	Qua	Quarterly Targets	Quarterly Inputs	Quarterl	Quart	Quarterly Key Performance	mSCOA	Quarterly	
Reference	rter			У	erly	Indicator	Amount	(Means of	
				Activitie	Outp		(Quarterl	Verification)	
				s (Item)	ut		y)		
10.4.4.1	1	95% of Presential	Pesonnel: Customer care officers, Senior	Manage	All	95% Presiential hotline	R 0	Extract from	
		Hotline Case resolved	Customer care officers, Manager Customer	all	receiv	Received cases investigated		the OTP	
			Care, BTO and OTP.	President	ed	and resolved.		Report on	
				ial	Presid			presidential	
				Hotline	ential			hotline	
				Cases.	hotlin				
					е				
					cases				
					,				
					investi				
					gated				
					and				
					close				
1					d.				

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	95% Presiential 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.	gated and close d. All receiv ed Presid ential hotlin e cases	95% Presiential 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	Manage all	investi gated and close d.	95% Presiential hotline Received cases investigated	R 0	Extract from the OTP
		Care, BTO and OTP.	President ial Hotline Cases.	ed Presid ential hotlin e	and resolved.		Report on presidential hotline

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

mSCOA	R 210	000						
Amount/B								
udget								
Municipal	Custo	mer Care/ Capacity Buildi	ng					
Classificat								
ion								
Annual	Techr	nical specifications signed	by Senior Manager CDS, attendance registers	S				
(Means of								
Verificatio								
n)								
SDBIP	Qua	Quarterly Targets	Quarterly Inputs	Quarterl	Quart	Quarterly Key Performance	mSCOA	Quarterly
Reference	rter			У	erly	Indicator	Amount	(Means of
				Activitie	Outp		(Quarterl	Verification)
				s (Item)	ut		у)	
10.4.4.1	1	Develop technical	Pesonnel: Receptinists, Customer care	Facilitate	Facilit	1 capacity building	nil	
		specifications for	officers, Senior Customer care officers,	procurem	ation	programme on customer		
		procurement of	Manager Customer Care and BTO	ent of	of	services procured		
		services for capacity		services	procur			
		building of ANDM		for	ement			
		customer care services		capacity	for			
				building	capac			
				of ANDM	ity			
				customer	buildi			
				care	ng of			
				services	AND			
					М			
					custo			
					mer			
					care			
					servic			
				_	es			
	2	Coordinate capacity	Pesonnel: Receptinists, Customer care	Secure	Securi	1 capacity building	210 000	Technical
		building programme for	officers, Senior Customer care officers,	date and	ng	programme conducted		specificati
		ANDM customer care	Manager Customer Care and BTO.	venue for	date			ons
		services		capacity	and			signed by
				building	venue			Senior
				program	for			Manager

				me	capac		CDS,	
				Prepare	ity		attendanc	
				and issue	buildi		e registers	
				invitation	ng			
				s to all	progr			
				front line	amme			
				personne	Prepa			
				li	rarion			
				Coordinat	and			
				е	issuin			
				capacity	g of			
				buidling	invitati			
				program	ons to			
				me	all			
					front			
					line			
					perso			
					nnel			
					Coord			
					inatin			
					g			
					capac			
					ity			
					buidli			
					ng			
					progr			
					amme			
	3	Nil						
	4	Nil						
GOD GOVE	RNANC	CE & PUBLIC PARTICIPA	ATION CUSTOMER CARE	ı	,	I	1	
Section	Custo	mer Care Unit						
Name								
Section	Customer Care							
Name								
National	Good governance and Public Participation							
KPA								
Goal (s)	Promo	omote Public participation and Good Meaningful Governance						

IDP Project	Custo	Customer Care Day								
IDP	6 2 4	4.0								
Reference	6.3.4.	4.2								
SDBIP	Тор									
Layer	Lay									
Layer	er									
Strategic	_	ı ote Public participation and	l d Good Meaningful Governance			<u> </u>				
Objective										
Baseline	1 Cus	tomer Care Day conducte	d							
Annual	1 Cus	1 Customer Care Day conducted								
Target										
Annual	A cul	A culture of People First (Batho Pele Principle" instilled throughout the district								
Output										
Annual	Numl	Number of Customer Days conducted								
KPI										
mSCOA	R 200	200 000								
Amount/B										
udget										
Municipal	Custo	mer Care/ Batho Pele Cha	ampionship Programme (Implementation)/ Custo	mer Care						
Classificat										
ion	0:									
Annual	Signe	d copt document and rep	oort							
(Means of										
Verificatio n)										
SDBIP	Qua	Quarterly Targets	Quarterly Inputs	Quarterl	Quart	Quarterly Key Performance	mSCOA	Quarterly		
Reference	rter			y	erly	Indicator	Amount	(Means of		
				Activitie	Outp		(Quarterl	Verification)		
				s (Item)	ut .		y)	,		
10.4.4.1	1	Customer care day	Personnel: Customer Care Officers, Senior	Develop	Devel	1 Signed technical		Copy of		
		concept document	Customer care Officers, Manager- Customer	concept	opme	specification submitted to		signed		
		developed	care, Senior Manger -CDS and BTO	documen	nt of a	BTO, 1 customer care day		specification		
		Tecnical specification		t for	conce	conducted for ANDM cllrs		submitted to		
		for facilitation services		Customer	pt	and employees		ВТО		
		of customer care day		care day	docu	1 signed Customer care		Signed		
		developed		Develop	ment	concept document		concept		

			tecnical	for	developed, signed by Senior		document by
			specificat	Custo	Manager		Senior
			ion for	mer			manager -
			facilitatio	care			CDS
			n	day			
			services	Devel			
			of	opme			
			customer	nt of			
			care day	tecnic			
				al			
				specifi			
				cation			
				for			
				facilita			
				tion			
				servic			
				es of			
				custo			
				mer			
				care			
				day			
2	Customer care day	Personnel: Customer Care Officers, Senior	Follow up	Cond	1 customer care day	R200	Copy of oders
	conducted for all	Customer care Officers, Manager- Customer	on	ucting	conducted for all ANDM cllrs	000.00	,Attendance
	ANDM Cllrs and	care, Senior Manger -CDS and BTO	procurem	custo	and employees		register and
	employees		ent of	mer			photos
			materials	care			
			and	day			
			supplies	for all			
			and	AND			
			facilitatio	М			
			n	Cllrs			
			services	and			
			for the	emplo			
			Customer	yees			
			care				
			day.Prep				
			are and				

Section Name Customer Care Unit Customer Care Customer				T					
Section Name Section Name Section Name Goal (a) Promote Public participation and Good Meaningful Governance IDP Project IOP Occurred Portage IDP Project IDP Interval A Interval					invites to				
and external partners. Convene preparato ry meeting for the customer care day Conduct Customer care day for all ANDM Cilrs and Employe es. Section Name Section Name Section Name Customer Care Unit Name Section Customer Care Unit Name Section Sectio					-				
Section Name Customer Care Unit Section Name Section Name Section Name Customer Care Section Name Section Section Section Name Section Nam									
Dartners. Convene preparato ry meeting for the customer care day Conduct Customer care day for all ANDM Cilrs and Employe es. Section Name Customer Care Unit Customer Care Customer									
Convene preparato pry meeting for the customer care day Conduct Customer care day Conduct Customer care day for all ANDM Cilrs and Employe es. 3					external				
Preparato Prep					partners.				
Section Name Section Name Section Name Section Name Goal (s) Fromote Public participation and Good Meaningful Governance IDP Strengthening of District Customer Care for the customer care day Conduct Customer care day for all ANDM Clirs and Employe es. Section Customer Care Unit Name Good governance and Public Participation From the Public participation and Good Meaningful Governance Froject IDP Strengthening of District Customer Care Food (s) From the Public participation and Good Meaningful Governance Froject Froject Froject From Good (s) From the Public participation and Good Meaningful Governance Froject From Good (s) From the Public participation and Good Meaningful Governance Froject From Good (s) From the Public participation and Good Meaningful Governance From Good (s) From the Public participation and Good Meaningful Governance From Good (s) From the Public participation and Good Meaningful Governance From Good (s) From the Public Pub					Convene				
Section Name Customer Care Unit					preparato				
Section Name Customer Care Unit					ry				
Section Name Section Name Section Name Section Name Odu governance and Public Participation RPA Goal (s) Promote Public participation and Good Meaningful Governance Strengthening of District Customer Care For the customer care day conduct Customer Care and Public Participation For the customer care day conduct Customer Care Customer Care Unit Section Name Good governance and Public Participation Section Strengthening of District Customer Care Section Customer Care Section Section Customer Care Section Section Customer Care Section Cu									
Section Name Section Name Goal (s) Promote Public participation and Good Meaningful Governance IDP Strengthening of District Customer Care Customer Care day for all ANDM Cllrs and Employe es. 3 4 Customer Care Unit Section Name Good governance and Public Participation KPA Goal (s) Promote Public participation and Good Meaningful Governance IDP Strengthening of District Customer Care Fig. 2 Care day Conduct Customer Employe es. 3 4 Customer Care Unit Section Name Section Name 6 Good governance and Public Participation Section National KPA Gool (s) Fromote Public participation and Good Meaningful Governance IDP Strengthening of District Customer Care					for the				
Section Name Section Name Goal (s) Promote Public participation and Good Meaningful Governance IDP Strengthening of District Customer Care Customer Care day for all ANDM Cllrs and Employe es. 3 4 Customer Care Unit Section Name Good governance and Public Participation KPA Goal (s) Promote Public participation and Good Meaningful Governance IDP Strengthening of District Customer Care Fig. 2 Care day Conduct Customer Employe es. 3 4 Customer Care Unit Section Name Section Name 6 Good governance and Public Participation Section National KPA Gool (s) Fromote Public participation and Good Meaningful Governance IDP Strengthening of District Customer Care									
Section Name Secti		1							
Customer care day for all ANDM Cilrs and Employe es. 3									
Section Name Section Name National KPA Goal (s) Promote Public participation and Good Meaningful Governance IDP Strengthening of District Customer Care Care day for all ANDM CIrs and Employe es. Substituting the substitution that substituting the substitution that substituting the substitution that substituting the substituting the substitution that substitution the substitution that substitution t									
Section Name Customer Care Unit									
ANDM Cilrs and Employe es. 3 4									
Cllrs and Employe es. 3									
Employe es. 3 4									
Section Name Section Customer Care Unit Name National KPA Goal (s) Promote Public participation and Good Meaningful Governance IDP Project IDP 6.3.4.4.									
Section Name Section Name Customer Care Unit Section Name National KPA Goal (s) IDP Project IDP 6.3.4.4.									
Section Name Section Name Customer Care Unit Section Name National KPA Goal (s) IDP Strengthening of District Customer Care Section Customer Care Section Name Strengthening of District Customer Care Strengthening of District Customer Care Strengthening of District Customer Care		3							
Name Section Customer Care Name National KPA Goal (s) Promote Public participation and Good Meaningful Governance IDP Strengthening of District Customer Care Project IDP 6.3.4.4.									
Section Name National KPA Goal (s) Promote Public participation and Good Meaningful Governance IDP Strengthening of District Customer Care Project IDP 6.3.4.4.	Section	Custo	omer Care Unit	<u> </u>					
NameNational KPAGood governance and Public ParticipationGoal (s)Promote Public participation and Good Meaningful GovernanceIDPStrengthening of District Customer CareProject6.3.4.4.	Name								
KPAGoal (s)Promote Public participation and Good Meaningful GovernanceIDPStrengthening of District Customer CareProject6.3.4.4.		Customer Care							
KPAGoal (s)Promote Public participation and Good Meaningful GovernanceIDPStrengthening of District Customer CareProject6.3.4.4.	National	Good governance and Public Participation							
IDP Strengthening of District Customer Care Project IDP 6.3.4.4.	KPA	Good governance and rubile rarticipation							
Project 6.3.4.4.		Promote Public participation and Good Meaningful Governance							
IDP 6.3.4.4.	IDP	Stren							
IDP 6.3.4.4.									
Reference		6.3.4.	4.						

SDBIP	Bott								
Layer	om								
	Lay								
	er								
Strategic	Promo	ote Public participation and	d Good Meaningful Governance						
Objective									
Baseline	0,00%								
Annual	1 Cus	tomer care Strategy							
Target									
Annual	Devel	op one customer care stra	ategy						
Output									
Annual	1 cust	omer care strategy develo	pped						
KPI									
mSCOA	R 0								
Amount/B									
udget									
Municipal	Custo	mer Care							
Classificat									
ion									
Annual	Signe	d terms of reference by Se	enior manager CDS						
(Means of									
Verificatio									
n)					T				
SDBIP	Qua	Quarterly Targets	Quarterly Inputs	Quarterl	Quart	Quarterly Key Performance	mSCOA	Quarterly	
Reference	rter			У	erly	Indicator	Amount	(Means of	
				Activitie	Outp		(Quarterl	Verification)	
				s (Item)	ut		у)		
10.4.4.1	1	Develop Terms of	Pesonnel: Receptinists, Customer care	Develop		1 set of terms of reference	Nil	Copy of	
		refence for	officers, Senior Customer care officers,	terms of	Devel	develped for Customer care		signed	
		development of	Manager Customer Care and BTO.	reference	opme	strategy		Specification	
		customer care strategy		for	nt of			submitted to	
				Customer	Custo			ВТо	
				care	mer				
				strategy	care				
					strate				
					gy				
					terms				

					of			
					refere			
					nce			
	2	Follow up on	Pesonnel: Receptinists, Customer care	Follow up		Emails sent to BTO	Nil	Copies of
	_	procurement process	officers, Senior Customer care officers,	progress	Follo	Emaile dent to B16	14	emails
		of the SP for	Manager Customer Care and BTO.	on	wing			sent to
		development of	Manager Gustomer Gare and BTG.	procurem	up on			BTO
		Customer care		ent of	progr			
		strategy		Service	ess of			
		Strategy		Provider	the			
				for	procur			
				developm	ement			
				ent of				
				Customer	proce ss of			
				Care	the			
				strategy	Servic			
					e Provid			
					er for			
					devel			
					opme nt of			
					custo			
					mer			
					care			
					strate			
	0	F. II	D	.	gy	On the Day Hayfa	N 1'1	0
	3	Follow up made with	Personnel: Customer Care Officers, Senior	Follow up	Follo	Service Provider for	Nil	Copies of
		BTO on appointment	Customer care Officers, Manager- Customer	on final	wing	develoment of Customer care		emails sent to
		of a Service Provider	care, Senior Manger -CDS and BTO	process	up on	strategy appointed		BTO and
		for Customer care		of	the			Copy of order
		strategy		appointm	final			
				ent of the	proce			
				SP for	ss for			
				customer	appoi			
				care	ntmen			
				strategy	t of			

		1				l .	1		
					the Servic				
					е				
					Provid				
					er				
	4	Customer care	Personnel: Customer Care Officers, Senior	Facilitate	Facilit	Draft Customer Care Care	nil	Copy of draft	
		strategy developed	Customer care Officers, Manager- Customer	the	ation	strategy presented to the		customer care	
			care, Senior Manger -CDS and BTO	developm	the	relevant council Structures		strategy	
				ent	devel				
				process	opme				
				of the	nt .				
				Customer	proce				
				care	ss of				
				strategy	the				
				by the	Custo				
				service	mer				
				provider	care				
					strate				
					gy by				
					the				
					servic				
					е				
					provid				
					er				
Section	Custo	mer Care							
Name									
National KPA	Good Governance and Public Participation								
Goal (s)	Prom	ote Public participation an	d Good Meaningful Governance						
IDP		opment of the District Co							
Project	Borolophism of the Biother Community Curety Charlesy								
IDP	6.3.4.4.5								
Reference									
SDBIP	Тор								
Layer	Lay								
	er								
1	1	l .	L.	1	1	1	-1	1	

Strategic Objective	Impro	Improve Community safety and ensure Social Crime and Prevention											
Baseline	0												
Annual	Devel	op of 1 district Communirt	safety by 30 June 2023										
Target													
Annual	Devel	opment of 1 district comm	unity safety strategy										
Output													
Annual KPI	Numb	er of community safety ini	tiatives supported throughout the district										
	000.0	200 000											
mSCOA	200 0												
Amount/B													
udget	Cueto	ustomer Care/Implementation Of District Crime Prevention Programme (Customer Care)											
Municipal Classificat	Cusio	ustomer Care/Implementation Of District Crime Prevention Programme (Customer Care)											
ion													
Annual	Signo	d tarma of rafarance for de	evelopment of district community safety strategy	by Copier M	longger (SDS.							
(Means of	Signe	u terris or reference for de	evelopment of district community safety strategy	by Seriioi ivi	ianayei (JD3							
Verificatio													
n)													
SDBIP	Qua	Quarterly Targets	Quarterly Inputs	Quarterl	Quart	Quarterly Key Performance	mSCOA	Quarterly					
Reference	rter	Quarterly rangets	Quarterly inputs	y	erly	Indicator	Amount	(Means of					
Reference	1101			Activitie	Outp	maioatoi	(Quarterl	Verification)					
				s (Item)	ut		y)	Vermodilony					
	1	Develop Terms of	Personnel: Customer Care Officers, Senior	o (itom)		1 set of terms of reference	Nil	Copy of					
10.4.4.3		refence for	Customer care Officers, Manager- Customer	, Develop		develped for district		signed					
10.4.4.0		development of district	care,BTO and LM's.	terms of	Devel	community safety strategy		Specification					
		community safety	Saro, Dro and Elvio.	reference	opme	community darety directory		submitted to					
		strategy		for district	nt of			Bto					
		- Succession of the second of		communit	distric								
				y safety	t								
				strategy	comm								
				3,	unity								
					safety								
					strate								
					gy								
					terms								
1													
					of								

				refere nce			
2	Follow up on procurrment 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 procurem ent of Service Provider for developm ent of district commuint y safety strategy	Follo wing 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 appointm ent of the SP for	Follo wing up on the final proce	Service Provider for develoment of district community safety strategy appointed	nil	Copies of emails sent to BTO and Copy of order

_	1	1	T			1	T	1			
				district	ss for						
				communit	appoi						
				y safety	ntmen						
				strategy	t of						
					the						
					Servic						
					е						
					Provid						
					er						
	4	District community	Personnel: Customer Care Officers, Senior	Facilitate	Facilit	Draft district community	R 200 000	Copy of draft			
		safety strategy	Customer care Officers, Manager- Customer	the	ation	safety strategy presented to		district			
		developed	care,BTO and LM's.	developm	the	the relevant council		community			
				ent	devel	Structures		safety strategy			
				process	opme						
				of the	nt						
				district	proce						
				communit	ss of						
				y safety	the						
				strategy	distric						
				by the	t						
				service	comm						
				provider	unity						
					safety						
					strate						
					gy by						
					the						
					servic						
					е						
					provid						
					er						
Section	Custo	mer Care									
Name											
National	Good	Governance and Public P	articipation								
KPA											
Goal (s)	Promote Public participation and Good Meaningful Governance										
IDP	Comn	nunity safety intrevention	programme for vulnerable groups								
Project											

IDP	6.3.4.	4.5						
Reference								
SDBIP	Top							
Layer	Lay							
	er							
Strategic	Impro	ve Community safety and	ensure Social Crime and Prevention	•	•		•	
Objective								
Baseline	0							
Annual	Тос	onduct two community saf	ety intervention programmes for vulnerable grou	ıps by 30 Ju	ine 2023			
Target		·						
Annual	Cond	uct two community interve	ntion programmes for vulnerable groups by 30	June 2023				
Output		•						
Annual	Numl	ber community safety inter	vention programmes for vulnerable groups cond	ducted by 30	June 20	23		
KPI								
mSCOA	190 0	00						
Amount/B								
udget								
Municipal	Custo	mer Care/Implementation	Of District Crime Prevention Programme (Custo	mer Care)				
Classificat								
ion								
Annual	Attend	dance register/s ,Signed te	erms of refence by Senior Manager CDS, Repor	ts				
(Means of								
Verificatio								
n)								
SDBIP	Qua	Quarterly Targets	Quarterly Inputs	Quarterl	Quart	Quarterly Key Performance	mSCOA	Quarterly
Reference	rter			У	erly	Indicator	Amount	(Means of
				Activitie	Outp		(Quarterl	Verification)
				s (Item)	ut		у)	
	1	To Develop technical	Personnel: Customer Care Officers, Senior	Develop		2 Signed Terms of reference	Nil	Copy of
10.4.4.3		specifications /terms of	Customer care Officers, Manager- Customer	terms of	Devel	for procurement of faciltion		signed
		reference for	care,BTO and LM's.	reference	opme	services for intervention		specifcations/t
		procurement of		for for	nt of	programmes of vulnerable		erms of
		Facilitators for		procurem	terms	groups		reference for
		intervention		ent of	of			facilitation
		programmes for		Facilitator	refere			services for
		vulnerable groups		s for	nce			intervention
				interventi	for			programmes

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

3	To Coordinate and	Personnel: Customer Care Officers, Senior	Coordinat	Coord	One community safety	110 000	Attendance
	monitor facilitation of	Customer care Officers, Manager- Customer	e and	inatio	intervention programmes for		registers,
	intervention	care,BTO and LM's.	monitor	n and	vulnerable groups conducted		Copy of
	programmes for		facilitatio	monit	(Women) by March 2023		orders
	vulnerable groups -		n of	oring			
	Women March 2023		interventi	of			
			on	facilita			
			program	tion of			
			mes for	interv			
			vulnerabl	ention			
			e groups	progr			
			- Women	amme			
			by March	s for			
			2023	vulner			
				able			
				group			
				s -			
				Wom			
				en by			
				March			
				2023			
4	Nil	Personnel: Customer Care Officers, Senior		Nil		Nil	N/A
		Customer care Officers, Manager- Customer					
		care,BTO and LM's.					

COMMUNITY D	EVELOPMENT SERVICES - MUNICIPAL HEALTH SERVICES	
Section Name	Municipal Health Services	

National KPA	Basic Sei	asic Service Delivery										
Goal (s)	Basic Sei	asic Services Delivery and Community Empowerment										
IDP Project	Air Qualit	r Quality Monitoring										
IDP Reference	6.3.4.5.1;	3.4.5.1;										
SDBIP Layer	Top Laye	op Layer										
Strategic Objective	Ensure a	nsure 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 To	erms of Reference	ce, Presenting to th	ne Chairperson of BS	C, Advertising the Station	s by June 2023						
Annual Output	Signed To	erms of Reference	ce, Presenting to th	ne Chairperson of BS	C, Advertising the Station	s by June 2023						
Annual KPI	Number o	of targets comple	eted									
mSCOA Amount/Budg et	R2,690,0	00.00										
Municipal Classification	CDS/ MH	S/ Air Quality Mo	onitoring									
Annual (Means of Verification)	Emails, S	igned Terms of F	Reference, Reports	3								
SDBIP Reference	Quarter	Larter Quarterly Quarterly Quarterly Quarterly Output Quarterly Key Performance Amount Quarterly Verification)										
11.4.4.1	1	Prepare ToRs for procurement of AQM Stations R2,500,000.0										

2				
		0		
3				
4				Report

Section Name	Municipal	Health Services	3									
National KPA	Good Go	evernance and I	Public Participation	n								
Goal (s)	Effective	fective Public Participation, Good Governance and Partnerships										
IDP Project	MHS By-I	HS By-Laws Review/MHS Stationery for Certificates/ Compliance Notice Books										
IDP Reference	6.3.4.5.9	3.4.5.9										
SDBIP Layer	Top Laye	p Layer										
Strategic Objective	Ensure a	nd maintain that	Environmental He	ealth Services remain	the 1st line of defence within	n the jurisdiction of Alf	red Nzo District I	Municipality				
Baseline	Phase 2 of	of Alfred Nzo Dis	strict MHS By-Law	s completed								
Annual Target	Complete by 30 Jur		Nzo District MHS I	By Laws Fine Schedu	les by 30 June 2022 / MHS	Stationery for Certifica	ates & Compliand	e Notice Books procured				
Annual Output	1 set of A	Ifred Nzo Distric	t MHS By-Laws F	ine Schedules comple	eted by 30 June 2022							
Annual KPI	Number o	of by-laws fine so	chedules complete	ed.								
mSCOA Amount/Budg et	R160,000	0.00										
Municipal Classification	CDS/MH	S/ MHS By-Law	s Review									
Annual (Means of Verification)	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)				
11.4.4.5.2	1											
								<u> </u>				

	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				
	3	Prepare documentatio n 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	Municipa	Municipal Health Services										

National KPA	Basic Ser	asic Service Delivery										
Goal (s)	Basic Ser	asic Services Delivery and Community Empowerment										
IDP Project	SAIEH W	orld Congress										
IDP Reference	6.3.4.5.4											
SDBIP Layer	Top Laye	r										
Strategic Objective	Ensure a	sure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality										
Baseline	Attended	ended 2 SAIEH National Council in virtual platform										
Annual Target	Attend an	tend and participate in 1 IFEH Congress by 30 June 2022										
Annual Output	Attended	and participate	ed in 1 IFEH Congr	ress by June 2022								
Annual KPI	Number o	of IFEH Congre	ss attended									
mSCOA Amount/Budg et	R45 000.	00										
Municipal Classification	CDS/MHS	S/SAIEH World	Congress									
Annual (Means of Verification)	Reports a	and ANDM Pres	sentation									
SDBIP	Quarter	Quarterly	Quarterly	Quarterly	Quarterly Output	Quarterly Key	mSCOA	Quarterly (Means of				
Reference		Targets	Inputs	Activities (Item)		Performance Indicator	Amount (Quarterly)	Verification)				
11.4.4.5.3	1	None	None	None	None	None	R 0,00	None				
	2	None	None	None	None	None	R 0,00	None				
	3	None	None	None	None	None	R 0,00	None				

	4	Complete 1 target: 1. Attend and participate in 1 IFEH Congress by 30 June 2022	Executive Mayor, MMC: CDS, Senior Manager: CDS, Manager: MHS, SAIEH Councillor (Mrs A Gila-Nqezo)	Prepare out-of - country accomodation and air transport for the 5 ANDM Representatives	Attended and participated in 1 All Africa IFEH Congress	Number of Targets Completed	R 45 000,00	Report and ANDM Presentation			
Section Name	Municipal	Health Services									
National KPA	Basic Ser	vice Delivery									
Goal (s)	Basic Ser	vices Delivery ar	nd Community Emp	owerment							
IDP Project	Evaluatio	Evaluation of Premises requiring Health Certificates and those that require Certificate of Acceptebility (Schools)									
IDP Reference	None	None									
SDBIP Layer	Bottom La	ayer									
Strategic Objective	Ensure a	nd maintain that	Environmental Hea	th Services remain	the 1st line of defence within	the jurisdiction of Alf	red Nzo District I	Municipality			
Baseline	6 private	schools inspecte	d with Health certifi	cates, 15 public sch	nools inspected and none of t	them receive certificat	e				
Annual Target	Inspect 1	24 schools by 30) June 2022								
Annual Output	124 scho	ols inspected by	30 June 2022								
Annual KPI	Number o	Number of Schools inspected									
mSCOA	R 0,00	R 0,00									
Amount/Budg et											
Municipal Classification	CDS/MHS/ Evaluation of Premises (Schools)										

(Means of Verification) SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.4.4.5.4	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

National KPA	Basic Se	Basic Service Delivery									
Goal (s)	Basic Se	rvices Delivery a	nd Community Emp	oowerment							
IDP Project	Evaluatio	on of Food Premi	ses/Blitz								
IDP Reference	None	None									
SDBIP Layer	Bottom L	ayer									
Strategic Objective	Ensure a	nd maintain that	Environmental Hea	Ith Services remain	the 1st line of defence wit	hin the jurisdiction of Alf	red Nzo District	Municipality			
Baseline	320 Food	d shops inspected	d								
Annual Target	Inspecte	d 248 (124 urba	ın, 124 rural) foreigr	n national food store	s by 30 June 2022						
Annual Output	248 forei	gn national food	stores inspected by	30 June 2022							
Annual KPI	Number	Number of foreign national food stores inspected									
mSCOA Amount/Budg et	R 5000.0	00									
Municipal Classification	CDS/MH	S/ Evaluation of	Food stores								
Annual (Means of Verification)	Reports	with Photographs	3								
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			

target: Linspect 62 Vehicles, stores by 31 December 1 Protective definition of foodstores to encourage compliance for all businesses in the district orbiting		2	Complete 1	Personnel	Evaluation	62 stores inspected	Number of targets	0	Reports with		
Stores by 31 December Printer, Protective color all businesses in the district CHPPs), vehicles, stores by 30 June 2022 Stores belivery and Community Empowerment			target:	(EHPs),	of foodstores to		completed		Photographs		
December 2021 Printer, Protective the district Early Complete Target: T			1. Inspect 62	Vehicles,	encourage						
Section Name Municipal Health Services Protective clothing			stores by 31	Stationery,	compliance for						
Complete 1 target: (EHPs), of foodstores to encourage compliance for all businesses in Protective clothing			December	Printer, Protectiv	all businesses in						
target:			2021	e clothing	the district						
1. Inspect 62 stores by 31 Stationery, Protective clothing		3	Complete 1	Personnel	Evaluation	62 stores inspected	Number of targets	0	Reports with		
stores by 31 March 2022 Printer, Protective clothing 4 Complet 1 Personnel (EHPs), United Strokes by 30 June 2022 Printer, Protective clothing Section Name Municipal Health Services National KPA Basic Services Delivery Goal (s) Basic Services Delivery and Community Empowerment IDP Project Evaluation of funeral undertakers and cemeteries Strategic Objective Strategic Objective Evaluation compliance for all businesses in the district clothing Compliance for all businesses in the district of salt businesses in the district of all business			target:	(EHPs),	of foodstores to		completed		Photographs		
March 2022 Printer, Protective the district 4 Complete 1 target: (EHPs), of foodstores to encourage compliance for June 2022 Printer, all businesses in the district 1. Inspect 62 Stores inspected Stationery, Protective clothing 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 Strategic Objective Strategic Objective Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality Section Name Municipal Health Services			1. Inspect 62	Vehicles,	encourage						
Protective clothing Protective clothing Personnel (EHPs), of foodstores to encourage compliance for June 2022 Printer, Protective clothing Prote			stores by 31	Stationery,	compliance for						
Complete 1 Personnel (EHPs), of foodstores to 1. Inspect 62 Stores by 30 June 2022 Printer, Protective clothing Protective Colothing Protective Co			March 2022	Printer,	all businesses in						
4 Complete 1 target: (EHPs), of foodstores to encourage compliance for all businesses in the district lothing 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 Strategic Objective Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality On Reports with Photographs Number of targets completed Number of targets completed On Reports with Photographs Projected compliance for all businesses in the district IDP Project Evaluation of funeral undertakers and cemeteries				Protective	the district						
target: 1. Inspect 62 1. Inspect 62 Stores by 30 June 2022 Printer, Protective clothing Municipal Health Services National KPA Basic Services Delivery and Community Empowerment IDP Project Evaluation of funeral undertakers and cemeteries SDBIP Layer Strategic Objective Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality of foodstores to encourage completed Photographs P				clothing							
1. Inspect 62 Stores by 30 Stationery, Printer, Protective clothing Health Services in the district		4	Complete 1	Personnel	Evaluation	62 stores inspected	Number of targets	0	Reports with		
1. Inspect 62 Stores by 30 Stationery, Printer, Protective clothing Health Services in the district			target:	(EHPs),	of foodstores to	·	completed		Photographs		
Section Name Municipal Health Services Mational KPA Basic Service Delivery and Community Empowerment IDP Project Evaluation of funeral undertakers and cemeteries Sobility Layer Solitom Layer Strategic Objective Strategic Objective Stores by 30 June 2022 Printer, Protective clothing Idual businesses in the district Interval Industrial Health Services Stategic Objective Solitom Layer Strategic Objective			1. Inspect 62	, ,	encourage		·				
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 SDBIP Layer Bottom Layer Strategic Objective Finance In June 2022 Printer, Protective and Interest In the district and Interest In the district and Interest Inter			·	Stationery,							
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 Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality Objective				-							
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				Protective	the district						
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				clothing							
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					l	<u> </u>		l			
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	Section Name	Municipa	al Health Services)							
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	National KPA	Basic Se	ervice Delivery								
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											
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	Goal (s)	Basic Se	ervices Delivery a	nd Community Emp	owerment						
SDBIP Layer Bottom Layer Strategic Objective Bottom Layer Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality	IDP Project	Evaluation	Evaluation of funeral undertakers and cemeteries								
Strategic Objective Ensure and maintain that Environmental Health Services remain the 1st line of defence within the jurisdiction of Alfred Nzo District Municipality	IDP Reference	None	None								
Objective	SDBIP Layer	Bottom I	Bottom Layer								
Objective											
·	Strategic	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	Objective										
	Baseline	38 funer	al undertakers an	d 7 cemeteries insp	ected						

Annual Target	Inspect 3	nspect 38 funeral undertakers and 7 cemeteries by 30 June 2022										
Annual Output	38 funera	l undertakers an	nd 7 cemeteries insp	pected by 30 June 2	2022							
Annual KPI	Number o	Number of funeral undertakers and cemeteries inspected										
mSCOA Amount/Budg et	R 0,00											
Municipal Classification	CDS/MHS	S/ Evaluation of f	uneral undertakers	and cemeteries								
Annual (Means of Verification)	Reports v	vith photographs										
SDBIP Reference	Quarter	Targets Quarterly Quarterly Quarterly Quarterly Quarterly Output Quarterly Key mSCOA Quarterly (Means of Performance Amount Quarterly (Means of Verification) Quarterly Performance Quarterly Quarterly Performance Quarterly Quarterly Performance Quarterly Quarterly										
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	Municipa	l Health Services							
National KPA	Basic Sei	rvice Delivery							
Goal (s)	Basic Ser	rvices Delivery ar	nd Ciommunity Em	powerment					
IDP Project	Evaluatio	n of health estab	lishments (hospital	s, health centres, cli	nics)				
IDP Reference	None	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 hospita	7 hospitals, 2 health centres and 10 clinics inspected by 30 June 2022									
Annual KPI	Number	of targets comple	ted								
mSCOA Amount/Budg et	R 0,00	0,00									
Municipal Classification	CDS/MH	CDS/MHS/ Evaluation of health establishments (hospitals, health centres, clinics)									
Annual (Means of Verification)	Reports	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 Aylifff & 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,Printe r, 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	Printer,	co-ordinated						
		centres and 2	Protective	report						
				Героп						
		clinics by 31	clothing							
		March 2022								
	4	Complete 1	Personnel	Evaluation	2 hospitals and 3 clinics	Number of targets	0	Reports		
		target:	(EHPs),	of hospitals,	inspected	completed				
		1. Inspect 2	Vehicles,	health centres						
		hospitals and	Stationery,	and clinics with						
		3 clinics by	Printer,	co-ordinated						
		30 June 2022	Protective	report						
		30 Julie 2022	clothing	Героп						
			Ciotriirig							
0 (' N	NA	11110. 0								
Section Name	Municipai	Health Services								
National KPA	Basic Ser	vice Delivery								
Goal (s)	Basic Services Delivery and Community Empowerment									
IDP Project	Evaluatio	Evaluation of Alfred Nzo DM Office Buildings and its satellite offices								
IDP Reference	None									
SDBIP Layer	Bottom La	ayer								
01	F		-	10. 0	dis Ast Procedule Control (1982)	. (I !		A		
Strategic	Ensure a	nd maintain that	Environmental Hea	ith Services remain	the 1st line of defence within	n the jurisdiction of Alf	red Nzo District N	lunicipality		
Objective										
Baseline	All of ther	n have no health	certificates and Co	Cs due to non-com	pliance					
A	1	ANDM OF D	111111111111111111111111111111111111111	0000						
Annual Target	Inspect 6	ANDIM Office B	uildings by 30 June	2022						
Annual Output	6 VNDM	Office Buildings	inenacted by 20 Ju	no 2022						
Ailliuai Output	6 ANDM Office Buildings inspected by 30 June 2022									
Annual KPI	Number of ANDM Office Buildings inspected									
Allingal IXI I	Number of Andriv Office buildings inspected									
mSCOA	R 0,00									
Amount/Budg										
et										

Municipal Classification	CDS/MHS/ Evaluation of Alfred Nzo DM Office Buildings and its satellite offices										
Annual (Means of Verification)	Reports v	orts 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	Municipa	Municipal Health Services										
National KPA	Basic Se	vice Delivery										
Goal (s)	Basic Se	vices Delivery ar	nd Community Er	mpowerment								
IDP Project	Evaluatio	valuation of Prisons and Holding Cells										
IDP Reference	None											
SDBIP Layer	Bottom L	Bottom Layer										
Strategic	Ensure a	nd maintain that l	Environmental He	ealth Services remain	the 1st line of defence with	in the jurisdiction of Alf	red Nzo District	Municipality				
Objective												
Baseline	2 prisons	and 7 Police Sta	tion holding cells	inspected								
Annual Target	Inspect 5	prisons and 4 Po	olice Station hold	ing cells by 30 June 20)22							
Annual Output	5 prisons	5 prisons and 4 Police Station holding cells inspected by 30 June 2022										
Annual KPI	Number	of prisons and Po	lice Station holdi	ng cells inspected								
mSCOA	R 0,00											
Amount/Budg et												
Municipal	CDS/MH	S/ Evaluation of F	Prisons and Hold	ing Cells								
Classification Annual	Danarta	و ما درو درو و ما و ما و المانيان										
(Means of	Reports v	vith photographs										
Verification)												
SDBIP	Quarter	Quarterly	Quarterly	Quarterly	Quarterly Output	Quarterly Key	mSCOA	Quarterly (Means of				
Reference		Targets	Inputs	Activities (Item)		Performance Indicator	Amount (Quarterly)	Verification)				
11.4.4.5.5	1	Complete 1	Personnel	Evaluation of	1 prisons and 1 Police	Number of targets	0	Reports				
		target: 1. Inspect 1	(EHPs), Vehicles,	prisons and Police Station	Station holding cells inspected	completed						
		prisons and 1	Stationery,	holding cells,	Inspected							
		Police Station	Stationory,									

		holding cells	Protective	communication					
		by 30	clothing	of reports within					
		September		reasonable time					
		2021						_	
	2	Complete 1	Personnel	Evaluation of	1 prisons and 1 Police	Number of targets	0	Reports	
		target:	(EHPs),	prisons and	Station holding cells	completed			
		1. Inspect 1	Vehicles,	Police	inspected				
		prisons and 1	Stationery,	Stationholding					
		Police Station	Protective	cells, and					
		holding cells	clothing	communication					
		by 31		of reports within					
		December		reasonable time					
		2021							
	3	Complete 1	Personnel	Evaluation of	2 prisons and 1 Police	Number of targets	0	Reports	
		target:	(EHPs),	prisons and	Station holding cells	completed			
		1. Inspect 2	Vehicles,	Police Station	inspected				
		prisons and 1	Stationery,	holding cells,					
		Police Station	Protective	and					
		holding cells	clothing	communication					
		by 31 March		of reports within					
		2022		reasonable time					
	4	Complete 1	Personnel	Evaluation of	1 prisons and 1 Police	Number of targets	0	Reports	
		target:	(EHPs),	prisons and	Station holding cells	completed			
		1. Inspect 1	Vehicles,	Police Station	inspected				
		prisons and 1	Stationery,	holding cells,					
		Police Station	Protective	and					
		holding cells	clothing	communication					
		by 30 June		of reports within					
		2022		reasonable time					
Section Name	Municipa	al Health Services	;						
National KPA	Good Governance and Public Participation								
Goal (s)	Effective Dublic Participation, Cood Covernous and Partnerships								
Guai (S)	Ellective	Effective Public Participation, Good Governance and Partnerships							

IDP Project	Commen	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 Laye	Top Layer									
Strategic Objective	Ensure a	nd maintain that	Environmental Hea	lth Services remain	the 1st line of defence within	n the jurisdiction of Al	red Nzo District N	Municipality			
Baseline	1 Prograi	mme implemente	d to commemorate	World Environment	Health Day (WEHD)						
Annual Target	Learning	3. Attend and pa	articipate in 1 Natio	nal SALGA Summit	nt Health Day (WEHD) by 30 on Municipal Health Service	es by 30 March 2022	•	· ·			
Annual Output	Health Se	ervices attended	by 30 June 2022		nt Health Day (WEHD) by 30	-	National SALGA S	Summit on Municipal			
Annual KPI	Number	of Programmes ir	nplemented to com	memorate World Er	nvironmental Health Day (W	EHD)					
mSCOA Amount/Budg et Municipal		R175 400.00 CDS/MHS/ Commemoration of WEHD and SALGA Sessions									
Classification											
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 commemorat e 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			

	2 3	None 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	None To ensure that SALGA MHS Summit is attended, and a report on progress on previous resolutions is prepared	speakers on the set theme, from ECDoH, SALGA, & SAIEH 4. prepare for the Provincial & National WEHD Commemoration None Procure accomodation and transport for the attendees. Prepare a response presentation on progress made as a district and province on previous year's resolutions, Atten d advisory committee in Institution of Higher Learning.	None 1 National SALGA Summit on Municipal Health Services attended, 2. Advisory committee in Institution of Higher Learning attended.	None Number of SALGA MHS Summits attended and Number of Advisory committee in Institution of Higher Learning.	0 R75,400.00	None Presentation and Report
Section Name	Municipa	Health Services						
National KPA	Good Go	vernance and Pu	ıblic Participation					
Goal (s)	Effective	Public Participati	on, Good Governar	nce and Partnership	S			
IDP Project	MHS HP	CSA Board						

IDP Reference	6.3.4.5.10	0									
SDBIP Layer	Top Laye	er									
Strategic Objective	Ensure th	nat all EHPs in A	NDM are in good	standing (their subscr	iption paid on time)						
Baseline	35 EHPs	annual HPCSA	subscription paid								
Annual Target	Pay 38 E	HPs annual HPC	CSA & SAIEH sub	oscription by 31 March	2022						
Annual Output	38 EHPs	annual HPCSA	subscription paid	by ANDM by 31 Marc	h 2022						
Annual KPI	Number	of EHPs annual I	HPCSA subscript	ion paid							
mSCOA Amount/Budg et	R 76 712	712.00									
Municipal Classification	CDS/MH	DS/MHS/ EHS Employee Registration									
Annual (Means of Verification)	HPCSA A	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 Econom	ic Development									
National KPA	Local Econom	nic Developmen	t								
Goal (s)	Inclusive Growt	lusive Growth and Development									
IDP Project	Resource Mobi	lisation (SMME'S	5)								
IDP Reference	6.3.6.1.3										
SDBIP Layer	Top Layer										
Strategic Objective	Formulate strat	egies for mobiliza	ation of developm	ent finance and grant	s for implemen	tation of catalytic projects in	the project				
Baseline	50 Speed Point	Speed Points Procured; 8 Funding Applications developed									
Annual Target	Develop and su June 2023;	velop and submit 5 funding applications by 30 June 2023; Undertake 4 SMME Roadshows by 30 June 2023; Develop 1 ANDM Projects Profile by 30 ne 2023;									
Annual Output	5 funding applic	cations develope	d; 4 SMME Road	shows undertaken; Al	NDM projects p	rofile developed					
Annual KPI	Number of Acti	vities Completed									
mSCOA	R300 000										
Amount/Budget											
Municipal	LED/Resource	Mobilisation									
Classification											
Annual (Means of Verification)	Training Report	raining 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	Personnel:	Complete 4	1.Concept	Number of activities	R 50 000,00	Concept
		targets:	LED	activities:	Document	completed		Document;
		1. Develop	Assistants,	1. Develop	2. SMME			SMME
		concept	LED Officer,	concept document	Roadshow			Roadshow
		document for	Assistant	for SMME	3. Funding			Attendance
		SMME	Manager	Roadshows and	Applications			Register; 2
		Roadshows and	Logistics:	Market Days				Funding
		Market Days by	Agenda	2. Preparations				Applications
		30 September	Attendance	for the SMME				
		2022	Register	Roadshow:				
		2. Undertake 1	Venue	-Invitations				
		SMME	Stationery	-Stakeholder				
		Roadshow by 30	Equipment:	mobilisation				
		Septemner 2022	Desktop,	-Venue, etc				
		3. Develop 2	Laptop	3. Hold SMME				
		Funding	Projector,Po	Road Show				
		Applications by	inter	4. Develop 2				
		30 September		Funding				
		2022		Applications				
	2	Complete 3	Personnel:	Complete 5	1.	Number of activities	R 100 000,00	SMME
		targets:	LED	activities:	Renewable	completed		profiling
		1. To undertake	Assistants,	1. Undertake	Energy			report;
		profiling of	LED Officer,	profiling of ANDM	SMMEs			SMME
		ANDM SMMEs	Assistant	SMMEs for	Profiling			Roadshow
		for renewable	Manager	renewable energy	Report.			Attendance
		energy	Logistics:	2. Preparations	2. SMME			Register;
		(preparation for	Agenda	for the SMME	Roadshow			Market Day
		renewable	Attendance	Roadshow:	3. SMME			Attendance
		energy projects)	Register	-Invitations	Market Day			Register
		by 30 December	Venue	-Stakeholder				
		2022	Stationery	mobilisation				
		2. Undertake 1	Equipment:	-Venue, etc				
		2. Undertake 1 SMME	Equipment: Desktop,	-Venue, etc 3. Hold SMME				
		2. Undertake 1 SMME Roadshow by 30	Equipment: Desktop, Laptop	-Venue, etc 3. Hold SMME Road Show				
		2. Undertake 1 SMME Roadshow by 30 December 2022	Equipment: Desktop,	-Venue, etc 3. Hold SMME Road Show 4. Preparations				
		2. Undertake 1 SMME Roadshow by 30	Equipment: Desktop, Laptop	-Venue, etc 3. Hold SMME Road Show				

	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,Po inter	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

	targ 1. Do fund appl 30 J 2. U SMN Roa	Develop 3 ding lications by June 2023 Jndertake 1	Personnel: LED Assistants, LED Officer, Assistant Manager Logistics: Agenda Attendance Register Venue Stationery Equipment: Desktop, Laptop Projector,Po inter	Complete 2activities: 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	
ECONOMIC DEVELO	PMENT UNIT	1		I	1		1	l	
Section Name	Local Economic Dev	velopment							
National KPA	Complete 2 targets:								
Goal (s)	Inclusive Growth and	Development							
IDP Project	Marketing and Brandi	ing							
IDP Reference									
SDBIP Layer	Top Layer								
Strategic Objective	To create a conducive		that contributes	s to economic growth	and job creation	on by 2022.			
Baseline	20 signage boards de	•							
Annual Target	6 sets of marketing m			<u> </u>	2023				
Annual Output	6 sets of marketing m	naterial for LED	programmes p	orocured					
Annual KPI	Number of marketing	items procured	b						
mSCOA	R500 000.00								
Amount/Budget									
Municipal Classification	LED/ Marketing and E	LED/ Marketing and Branding							
Annual (Means of Verification)	Delivery notes								

SDBIP Reference	Quarter	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly
		Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	(Means of
								Verification
	1	Complete 4	Personnel:	Complete 1	1. Terms of	Number of activities	R0.00	Terms of
	1	Complete 1 targets:	LED	Complete 1 activities:	Reference	completed	R0.00	Reference
		1. Develop	Assistants	1. Develop Terms	developed.	completed		Reference
		Terms of	LED Officers	of Reference for	developed.			
		Reference for	Assistant	the procurement				
		the procurement	Manager	of service				
		of service	Service	provider.				
		provider to	Providers					
		supply and	Logistics:					
		deliver	Venue					
		Gazebos;	Stationery					
		banners;	Agenda					
		pamphlets;	Attendance					
		branded	Register					
		stickers; paper	Equipment:					
		bags; Signage	Projector					
		boards	Pointer					
		by 30						
		September 2022						
	2	None	None	None	None	None	0	None
	3	Complete 1	Personnel:	Complete 1	- Gazebos	Number of marketing	R500 000.00	Delivery
		targets:	LED officer	activities:	procured	items procured		Notes
		1. Facilitate	Assistant	1. Facilitate	- banners			
		supply and	Manager	supply and	procred			
		delivery of 2	HOD	delivery of	- pamphlets			
		Gazebos; 9	Service	Gazebos;	developed			
		banners; 1000	Provider	banners;	- branded			
		pamphlets; 3000	Logistics:	pamphlets;	stickers			
		branded	Venue	branded stickers;	procured			
		stickers; 3000	Attendance	paper bags;	- paper			
		paper bags; 2	Register	Signage boards	bags			
		Signage boards	Equipment:	2. Monitor	procured			

		by 30 March 2023	Laptop, Projector, Pointer	installation of signage boards	- Signage boards procured					
	4	None	None	None	None	None	R 0,00	None		
	4	Notice	Notice	NOTIC	None	None	K 0,00	None		
Section Name	Local Econom	ic Development			II.			l		
National KPA	Complete 2 ta	Complete 2 targets:								
Goal (s)	Inclusive Growt	Inclusive Growth and Development								
IDP Project	Resident Fashio	on Designer (RFD)	Programme							
IDP Reference	6.3.6.1.4									
SDBIP Layer	Top Layer									
Strategic Objective				es to economic growtl	h and job creati	ion by 2022.				
Baseline		beneficiaries traine								
Annual Target	Undertake train	ing of 25 ANDM RF	D beneficiaries	by 30 June 2023						
Annual Output	25 ANDM RFD	beneficiaries traine	d by 30 June 20	023						
Annual KPI	Number of bene	eficiaries trained								
mSCOA	R500 000.00									
Amount/Budget										
Municipal	LED/ Resident I	Fashion Designer (F	RFD) Programn	ne						
Classification										
Annual (Means of Verification)	Close Report, a	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	Complete 2 targets: 1. Undertake 4 Project Monitoring Visits by 30 September 2022 2. Undertake one outreach to a school by 30 September 2022	Personnel: LED Assistants LED Officers Assistant Manager HOD School Service Providers Logistics: Venue Stationery Agenda Attendance Register Equipment: Projector Pointer	Complete 2 activities: 1. Undertake 4 mornitoring Visit 2. Undertake outreach to secure off take agreement	1. One signed offtake agreement	Number of activities completed	R100.000,00	1 X Signed off take agreement;
2	Complete 2 targets: 1. Undertake 4 Project Monitoring Visits by 15 December 2022 2. Hold 1 PSC Meeting by 15 December 2022	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	1. 4 Project monitoring visits undertaken 2. 1 PSC Meeting held	Number of activities undertaken	R150.000,00	Attendace Register, Progress Reports

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 Register (PSC) Meeting Committee (PSC) Meeting by 31 March 2023 Personnel: Laptop, Projector, 1. Undertake 4 Project Monitoring visits Attendance Committee (PSC) Meeting by 31 March 2023 Personnel: Laptop, Projector, 1. Undertake 4 Project Monitoring visits by 30 June 2023 2. Hold 1 Project Monitoring Monitoring Visits by 30 June 2023 2. Hold 1 Close- out Meeting by 30 June 2023 3. Facilite handover of training certificates handover of training have trained vissit		3	Complete 2	Personnel:	Complete 3	1. 4 Project	Number of activities	R 250 000,00	Attendace	
Project Monitoring Visits by 31 March 2023 (RFD Training) 2. Hold 1 Project Steering Committee (PSC) Meeting by 31 March 2023 (PSC) Provider Laptop, Project I Training) 3. Facilite Andreades Project Register Wandscare Project Proj			targets:	LED officer	activities:	monitoring	undertaken		Registers,	
Monitoring Visits by 31 March 2023 (RFD Training) 2. Hold 1 Project Figure 1. Undertake 4 Project Monitoring Visits by 30 June 2023 2. Hold 1 Coseout Meeting Provider Lepton Frovider Lepton Frovider Lepton Frovider Lepton Project Monitoring Visits by 30 June 2023 2. Hold 1 Coseout Meeting Provider Lepton Frovider Lepton Frovider Lepton Frovider Monitoring Visits by 30 June 2023 2. Hold 1 Closeout Meeting by 31 March Project Monitoring Visits by 30 June 2023 2. Hold 1 Closeout Meeting by 30 June 2023 3. Facilite Androver of training certificates Project frovider Lepton, Projector, Pointer Provider Lepton Frovider Le			1. Undertake 4	Assistant	1. Undertake 4	visits			Progress	
Dy 31 March 2023 (RFD Training) Logistics: Venue Attendance Register Equipment: Laptop, Project Nomitoring Visits Dy 30 June 2023 Hold 1 Close- out Meeting by 30 June 2023 Hold 1 Close- out Meeting by 30 June 2023 Service Register Equipment: Laptop, Projector, Pointer Laptop, Projector, Pointer Laptop, Projector, Project Laptop, Projector, Pr			Project	Manager	Project Monitoring				Reports,	
Provider Compiler Committee (PSC) Meeting Laptop, Projector, Pointer Laptop, Projector, Point			Monitoring Visits	HOD	Visits	2. 1 PSC				
Training) 2. Hold 1 Project Steering Committee (PSC) Meeting by 31 March 2023 Projector, Pointer 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 Certificat			by 31 March	Service	2. Hold PSC	Meeting				
Campited Committee (PSC) Meeting by 31 March 2023 Projector, Pointer Complete 2 activities: 1. Undertake 4 Project Manager Monitoring Visits by 30 June 2023 2. Hold 1 Close-out Meeting by 30 June 2023 3. Facilite Androver of training certificates Campited Equipment Laptop, Projector, Pointer Complete 2 activities: 1. Undertake 4 Project Manager Monitoring Visits by 30 June 2023 2. Hold 1 Close-out Meeting by 30 June 2023 3. Facilite Attendance Register Equipment: Certificates Laptop, Projector, Pointer Laptop, Projector, Pointer Laptop. Projecto				Provider	Meeting	held				
Steering Committee (PSC) Meeting by 31 March (PSC) Meeting by 31 March 2023 Projector, Pointer			Training)	Logistics:						
Committee (PSC) Meeting by 31 March Laptop, Projector, 2023 Projector, Pointer Laptop, Project Manager Monitoring Visits by 30 June 2023 2. Hold 1 Close-out Meeting by 30 June 2023 3. Facilitate Laptop, Projector, Pointer Laptop,			•							
Project Description of the project of training certificates Projector, Pointer			_	Attendance						
by 31 March 2023 Projector, Pointer 4 Complete 3 targets:			Committee	Register						
A Complete 3 Projector, Pointer			` '	Equipment:						
Complete 3 Personnel: LED officer Assistant Manager HOD Visits Dy 30 June 2023 2. Hold flose out Meeting by 30 June 2023 3. Facilite Attendance handover of training certificates C			-							
4 Complete 3 targets: 1. Undertake 4 Project Manager Monitoring Visits by 30 June 2023 2. Hold 1 Closeout Meeting by 30 June 2023 3. Facilite handover of training certificates National KPA National KPA Complete 2 activities: 1. Undertake 4 Project Monitoring Visits by 30 June 2023 3. Facilite Attendance handover of training certificates National KPA Local Economic Development Complete 2 activities: 1. Undertake 4 Project Monitoring Visits visits undertaken Visits 2. PSC 2. Hold PSC Meeting held 3. Training handed certificates over Meeting handover of Certificates over Taning certificates Number of beneficiaries trained Number of beneficiaries R50 000.00 Attendace Register Closeout Reports Meeting handed certificates over Meeting handed over of Certificates over Training handed over of training certificates Number of beneficiaries trained Number of beneficiaries rained			2023	-						
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 certificates National KPA Local Economic Development Mational KPA Colse LED officer Assistant Manager HOD Visits Service 2. Hold PSC Meeting held 3. Facilite handover of training certificates Register Equipment: Laptop, Projector, Pointer National KPA Local Economic Development IDP Project Vuka Alfred Nzo Programme LED officer 1. Undertake 4 Project Monitoring visits undertake 4 Project Monitoring visits 1. Undertake 4 Project Monitoring visits undertake 4 Project Meeting held 3. Training handed certificates ver ver ver 1. Undertake 4 Project Monitoring visits undertaken 2. PSC Weeting held 3. Training handed over ver Meeting handover of Certificates training certificates ver visits undertaken visits veneting held visits ver verificates ver verificates ver ver lipuing handover of ver ver ver ver ver ver ver visits veneting veneting visits veneting visits veneting visits veneting visits veneting visits ven										
1. Undertake 4 Project Manager Monitoring Visits by 30 June 2023 2. Hold 1 Close- out Meeting by 30 June 2023 3. Facilite handover of training certificates National KPA Local Economic Development Manager HOD Visits Dy 30 June 2023 3. Facilite Attendance handover of training Certificates National KPA Local Economic Development Goal (s) Inclusive Growth and Development IDP Project Vuka Alfred Nzo Programme 1. Undertake 4 Project Monitoring Visits Volue Project Monitoring Visits Dy Visits 2. PSC Meeting Hod Neeting Neeting held 3. Training handed over Certificates Ver Ver Ver Horital PSC Meeting held Visits Ver Project Meeting handover of training certificates Ver Ver Ver Horital PSC Meeting held Visits Ver		4	•		•	•		R50 000.00		
Project Monitoring Visits by 30 June 2023 2. Hold 1 Close- out Meeting by 30 June 2023 3. Facilite Attendance handover of training certificates			_				trained		_	
Monitoring Visits by 30 June 2023 2. Hold 1 Close- out Meeting by 30 June 2023 3. Facilite handover of training certificates National KPA Local Economic Development Goal (s) Monitoring Visits by 30 June 2023 Service 2. Hold PSC Meeting held Neeting Ne										
by 30 June 2023 2. Hold 1 Close- out Meeting by 30 June 2023 3. Facilite handover of training certificates National KPA Local Economic Development Goal (s) Inclusive Growth and Development IDP Project Vuka Alfred Nzo Programme Development Development			•	_					Reports	
2. Hold 1 Close- out Meeting by 30 June 2023 3. Facilite handover of training certificates National KPA Local Economic Development Goal (s) Inclusive Growth and Development IDP Project Vuka Alfred Nzo Programme 2. Hold 1 Close- out Meeting Logistics: Venue handover of training certificates Attendance Register Equipment: Laptop, Projector, Pointer Meeting 3. Training Certificates very Handover of training certificates over Meeting 3. Training handed over Certificates over Neational KPA Local Economic Development IDP Project Vuka Alfred Nzo Programme IDP Reference 6.3.6.1.6										
Out Meeting by 30 June 2023 3. Facilite handover of training certificates National KPA Local Economic Development Goal (s) Inclusive Growth and Development IDP Project Vuka Alfred Nzo Programme Logistics: Venue handover of training certificates Venue handover of training certificates Attendance Register Equipment: Laptop, Projector, Pointer National KPA Local Economic Development IDP Reference 6.3.6.1.6			_			_				
National KPA Local Economic Development Goal (s) Inclusive Growth and Development IDP Project Venue Attendance Register Equipment: Laptop, Projector, Pointer National KPA Local Economic Development IDP Project Vuka Alfred Nzo Programme IDP Reference 3. Facilite Attendance training certificates handover of training certificates ver Venue handover of training certificates handed over Verificates National KPA Local Economic Development IDP Project Vuka Alfred Nzo Programme IDP Reference 6.3.6.1.6					_					
3. Facilite handover of training certificates Pagister Equipment: Laptop, Projector, Pointer National KPA Local Economic Development Goal (s) Inclusive Growth and Development IDP Project Vuka Alfred Nzo Programme IDP Reference 6.3.6.1.6				_		_				
handover of training certificates National KPA Local Economic Development Goal (s) IDP Project Vuka Alfred Nzo Programme IDP Reference 6.3.6.1.6										
training certificates Laptop, Projector, Pointer					_					
Certificates Laptop, Projector, Pointer National KPA Local Economic Development Goal (s) Inclusive Growth and Development IDP Project Vuka Alfred Nzo Programme IDP Reference 6.3.6.1.6				_	certificates	over				
National KPA Local Economic Development Goal (s) Inclusive Growth and Development IDP Project Vuka Alfred Nzo Programme IDP Reference 6.3.6.1.6			_							
National KPA Local Economic Development Goal (s) Inclusive Growth and Development IDP Project Vuka Alfred Nzo Programme IDP Reference 6.3.6.1.6			certificates							
National KPA Local Economic Development Goal (s) Inclusive Growth and Development IDP Project Vuka Alfred Nzo Programme IDP Reference 6.3.6.1.6				-						
Goal (s) Inclusive Growth and Development IDP Project Vuka Alfred Nzo Programme IDP Reference 6.3.6.1.6				Pointer						
Goal (s) Inclusive Growth and Development IDP Project Vuka Alfred Nzo Programme IDP Reference 6.3.6.1.6	National KPA	Local Econom	ic Development							
IDP ProjectVuka Alfred Nzo ProgrammeIDP Reference6.3.6.1.6			·							
IDP Reference 6.3.6.1.6		·								
	_	· ·								
Strategic Objective To create a conducive environment that contributes to economic growth and job creation by 2022.			ducive environment	that contributes	s to economic growth	and job creation	on by 2022.			

Baseline	14 Vuka Alfred	l Nzo beneficiaries	supported							
Annual Target	10 SMMEs sup	ported by 30 June 2	2023							
Annual Output	10 SMMEs sup	ported by 30 June 2	2023							
Annual KPI	Number of verif	ications completed	by June 2023; N	Number of specificati	ons completed	by June 2023; Number of ha	andover programme co	mpleted by		
	June 2023									
mSCOA	R 500 000,00	500 000,00								
Amount/Budget										
Municipal	LED/Vuka Alfre	d Nzo Programme								
Classification										
Annual (Means of Verification)	List of beneficia	ries; Close-out Rep	ort; Specificatio	n; 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 beneficiarie s 2. Signed Spefication	Number of specification completed; number of verifications completed	R 0,00	Signed Terms of Reference, Verified Benefciary list		

	2	None	None	None	None	None	None	None
								ļ
	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, Beficiary 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 stra	tegies for mobilisatio	n of developme	ent finance and grant	s for implemer	tation of catalytic projects in	the District						
Baseline	1 hiking trail de	g trail developed											
Annual Target	Construct 1 Vis	uct 1 Visitor Information Centre at Gomo Forest											
Annual Output	1 Visitor Inform	nation Centre Constru	ucted										
Annual KPI		tor information centre											
mSCOA	R800 000.00 (R300 000 opex; R50	0 000 capex)										
Amount/Budget													
Municipal	LED/Beach to	Berg											
Classification													
Annual Means of	Hiking-trail Pro	ject Report											
Verification													
		T -	T -	T -				1 -					
SDBIP Ref.	Quarter	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly					
		Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	(Means of					
								Verification					
					<u> </u>)					
	1	Complete 1	Personnel:	Complete 2	Signed	Number of activities	R 0,00	Signed					
		target:	LED	activities:	TORs	completed		TORs					
		1. Develop Terms of	Assistants	1. Develop and									
		Reference for	LED Officers Assistant	submit TORs to Bid Specification									
		the construction		Committee									
		of Gomo Visitor	Manager HOD	Committee									
		Information	ECPTA										
		Centre by 30	Stakeholder										
		September 2022	Stakerloider										
		Ocptomber 2022	Logistics:										
			Venue,										
			Stationery,										
			Agenda,										
			Attendance										
			Register										
			Equipment:										

		rojector, ptop				
2	targets: 1. Undertake 1 social facilitation sessions by 30 December 2022 Ma HC EC Sta s Lo Ve Sta Ag Att Re Eq Pro	ssistants ED Officers ssistant lanager OD CPTA takeholder Solial Facilitation sessions Hold Social Facilitation with affected	Attendance Registers	Number of activities completed	R 0,00	Attendance Registers

3	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	Personnel: LED Assistants LED Officers Assistant Manager HOD ECPTA Stakeholder s Logistics: Venue, Stationery, Agenda, Attendance Register Equipment: Projector, laptop	Complete 2 activities: 1. Hold Inception Meeting 2. Facilitate site establishment	1. Inception Report 2. Visitor Information Centre site establishme nt	Number of activities completed	R 200 000,00	Inception Report; Designs
4	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	Personnel: LED Assistants LED Officers Assistant Manager HOD Stakeholder s Logistics: Venue, Stationery, Agenda, Attendance Register Equipment: Projector, laptop	Complete 2 activities: 1. Undertake 4 site monitoring visits 2. Hold Progress Meeting	1. Progress report	Number of activities completed	R 500 000,00	Completion Certificate; Attendance Registers

Section Name	Local Econom	ic Development						_		
Section Name	Local Economi	ic Development								
National KPA	Local Econom	ic Development								
Goal (s)	Inclusive Growt	h and								
	Development									
IDP Project	Zone Centre De	evelopment Progran	nme							
IDP Reference										
SDBIP Layer	Top Layer									
Strategic Objective	To create a con	ducive environment	t that contribute	s to economic						
	growth and job	creation by 2022.								
Baseline	7 SMMEs recru	ited at ANDM Zone	Centres develo	opment programme;						
	3 Zone Centres									
Annual Target		•	tional Zone Cer	ntres by 30 June 202	3; To develop	a Quality Management Syste	m for 1 Zone Centre			
	by 30 June 202									
Annual Output		•	2 operational 2	Zone Centres by 30 c	lune 2023; 1 Q	Quality Management System of	developed for 1 Zone			
	Centre by 30 Ju									
Annual KPI	Number of oper	rational zone centre	s; Number of Q	uality Management S	Systems develo	oped				
mSCOA	R 2 000									
Amount/Budget	000,00									
Municipal		res Development								
Classification	Programme									
Annual (Means of	SMME training	MME training certificates; Completion Certificate; QMS Report								
Verification)										
SDBIP Reference	Quarter	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly		
		Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	(Means of Verification		

1 Co	Complete 3	Personnel:	Complete 3	1. 2X	Number of SMMEs	R 150 000,00	SMME
ta	argets:	LED Officers	activities:	Signed	trained; number of Terms		Training
1.	. Undertake	Service	1. Undertake	Terms of	of Reference developed		Report;
SM	MME training	Provider	SMME training for	reference			Attendance
by	y 30	Assistant	Zone Centre	developed			Register
Se	September 2022	Manager	SMMEs				
2	.To develop	HOD	2.To develop				
Te	erms of	Service	Terms of				
Re	Reference for 1	Provider	Reference for 1				
bo	orehole	PED	borehole				
re	efurbishment &	Standing	refurbishment &				
the	ne supply and	Committee	the supply and				
de	elivery of 2	Logistics:	delivery of 2				
ge	enerators by	Venue	generators				
30	0 July 2022	Stationery	3. To develop				
3.	. To develop	Agenda	Terms of				
Te	erms of	Attendance	Reference for the				
Re	Reference for	Register	implementation of				
the	ne	Equipment:	Quality				
im	nplementation	Laptop,	Management				
of	f Quality	Projector	Systems				
Ma	1anagement	-					
Sy	systems by 30						
Ju	uly 2022						
2 C c	complete 1	Personnel:	Complete the	Business	Number of business	R100 000,00	Business
ta	arget:	LED Officers	following	Compliance	compliance documents in		Compliance
Ur	Indertake	Service	activities:	documents	place		Documents
bu	usiness	Provider	Undertake		·		(Active Bank
co	ompliance due	Assistant	Business				Accounts/S
	iligence for 5	Manager	Compliance due				ARS
SN	SMMEs by 30	HOD	diligence for Zone				Registration/
	ecember 2022	Service	centre programme				CK
		Provider	SMMEs:				Document/N
		PED	-Active bank				HBRC
		Standing	accounts				registration)
		Committee	-SARS				
		Logistics:	compliance				

		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 vist 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 investigatio n 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	targets: 1. To undertake 1 monitoring visit of supply and delivery of material by 30 June 2023. 2. To monitor construction of 2 concrete slab by 30 June 2023.	Personnel: LED Assistants LED Officers Social Facilitators Logistics: Attendance Register Equipment: Laptop, Projector, Pointer	Complete 3 activities: 1. Monitor supply and delivery of material 2. Monitor construction of concrete. 3. Hold close out meeting.	1. Monitored one Supply and delivery of materia. 2. Monitored one Constructio n of concrete slab. 3. One Close out meeting	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

Saction Name	Loosif		alanmant					
Section Name		Economic Dev	-					
National KPA		Economic De	•					
Goal (s)	Inclusiv	e Growth and I	Development					
IDP Project	Agri-Pa	rk Programme	-Cropping Devel	opment Project				
IDP Reference	6.3.6.1.	4						
SDBIP Layer	Top La	yer						
Strategic Objective	To crea	ite a conducive	environment that	at contributes to econom	ic growth and j	ob creation		
Baseline	865 ha	of arable land	oloughed, Grain	Production Master Plan,	AgriPark Busi	ness Plans, GIS AgriPark Mapping	g Report & Maps	
Annual Target	Plough	700 ha of arab	le land by 30 Ju	ne 2023				
Annual Output	700 ha	of arable land	oloughed by 30	June 2023				
Annual KPI	Numbe	r of hectares pl	oughed					
mSCOA	R 25 00	00,000						
Amount/Budget								
Municipal	LED/Ag	gri-Park Progra	mme: Cropping	Development Project				
Classification								
Annual (Means of	Close-c	out report						
Verification)								
SDBIP Reference	Quart	Quarterly	Quarterly	Quarterly Activities	Quarterly	Quarterly Key Performance	mSCOA Amount	Quarterly
	er	Targets	Inputs	(Item)	Output	Indicator	(Quarterly)	(Means of
		_						Verificatio
								n)

11.3.6.1.4	1	Complete 4	Personnel:	Complete 4	1.	Number of activities	R12 000 000,00	Implement
		targets:	LED Officers	Activities:	Implementati	completed		ation Plan,
		1. Develop	Assistant	1. Develop the	on plan			TORs,
		the project	Manager	project	developed			Advert,
		implementatio	HOD	implementation	2. TORs			Close-out
		n plan for	Stakeholders	plan.	developed.			report,
		2022/23	PED	2. Develop terms of	3.			Attendance
		cropping	Standing	reference for	Recruitment			registers
		season by 30	Committee	procurement of a	processes			
		September	Mayoral	service provider.	facilitated.			
		2022.	Committee	3. Facilitate the	4. Harvesting			
		2. Develop 1	Logistics:	process of	of maize from			
		Terms of	Agenda,	beneficiary	previous			
		Reference	Attendance	recruitment.	season			
		(TORs) for	Register,	4. Undertake 5 site	monitored.			
		procurement	Venue,	visits to monitor				
		of service	Stationery	harvesting of maize.				
		provider to	Equipment:					
		undertake	Laptop,					
		execution of	vehicle					
		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						

	season by 30 September 2022.					
2	targets: 1. Monitor mechanisatio n processes of 100 ha by 31 December 2022. 2. Hold 2 Agricultural Information Dissemination Sessions by 31 December 2022. 3. Facilitate provision of 100 ha of production inputs by 31 December 2022. Comn Agricultural Mayo Comn Logis Agend Attend Regis Venue provision of 100 ha of production inputs by 31 Syste tables 2022.	visits to monitor project implementation in 200 ha. ding ding mittee oral oral mittee oral oral mittee oral oral oral oral oral oral oral oral	1. 100 ha of arable land mechanised and monitored. 3. 2 Agricultural Information Dissemination Sessions held. 3. 100 ha of production inputs given to beneficiaries	Number of activities completed and number of hectares ploughed	R8 000 000,00	Monitoring Registers, Progress Report, Agricultural Information Disseminati on Report, Delivery notes

3	Complete 2 targets: 1. Monitor mechanisatio n 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,	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 Disseminati on 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.	vehicle 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					
Section Name	Local I	Economic Deve	elopment					
National KPA		Economic Dev						
Goal (s)	Inclusiv	e Growth and D	Development					
IDP Project	Agri-Pa	rk Programme	- Infrastructure D	evelopment Project				
IDP Reference	6.3.6.1	.4						
SDBIP Layer	Top La	yer						
Strategic Objective	To crea	ate a conducive	environment tha	t contributes to econom	ic growth and jol	b creation		
Baseline	7 KMs	of fence erected	d in arable land					
Annual Target	Erect 6	KMs of fence b	y 30 June 2023					
Annual Output	6 KMs	of fence erected	d by 30 June 202	3.				
Annual KPI	Numbe	r of KMs fenced	t					
mSCOA	R 1 000	000,00						•
Amount/Budget								
Municipal Classification	LED/A	gri-Park Prograr	nme: Infrastructu	re Developmement Pro	ject			
Annual (Means of Verification)	Close-o	out report						
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)

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

		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.	
Section Name	Local	Economic Deve	lonment						
National KPA		Economic Dev	•						
Goal (s)		ve Growth and D	•						
IDP Project				g Hub Development Pr	oject				
IDP Reference	6.3.6.1		9.2.1.1.1.00	<u> </u>	- ,				
SDBIP Layer	Top La								
Strategic Objective		•	environment that	contributes to econom	nic growth and iol	creation			
Baseline				walls constructed, 1 ta	•				
Annual Target				•		culation, construct paving by 3	0 June 2023.		
Annual Output	Heat, \	Ventilation and A	ir Conditioning c	ompleted, fire recticula	tion completed, p	eaving construction completed	by 30 June 2023.		
Annual KPI	100%	HVAC completed	d, 100% fire retic	ulation completed, 50%	6 of paving const	ructed			
mSCOA Amount/Budget		100% HVAC completed, 100% fire reticulation completed, 50% of paving constructed R 3 200 000,00							

Municipal Classification	LED/Agri-Park Programme: Agro-Processing Hub Development Project									
Annual (Means of Verification)	Close-c	out report								
SDBIP Reference	Quart er	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verificatio n)		
11.3.6.1.4	1	Complete 1 target: 1.Develop Specification for Heat, Ventilation and Air Conditioning completed, fire recticulation 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	Specificatio n		

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,	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	Assessmen t Register,
3	Complete 2 target: 1. Monitor fire reticulation installation by 31 March 2023. 2. Monitor installation of	Attendance Register, Venue, Stationery Equipment: Laptop, vehicle Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee	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
	HVAC by 31March 2023.	Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery					

	1					I	1		
	ta 1 co	Complete 1 arget: . Monitor the onstruction	Equipment: Laptop, vehicle Personnel: LED Officers Assistant Manager	Complete 1 activity: 1. Undertake 1 site visit to monitor	1. 1 Site visit undertaken.	Number of activities undertaken.	R300 000,00	Monitoring Register, Progress Report	
	th P	f paving at ne Agro- Processing Hub by 30 une 2023.	HOD Stakeholders PED Standing Committee Mayoral Committee Logistics: Agenda, Attendance Register, Venue, Stationery Equipment: Laptop, vehicle	construction of paving at the Agro-Processing Hub.					
Section Name	Lead Fac	anomic Dovel	onmont.						
National KPA	Local Economic Development Local Economic Development								
Goal (s)		Growth and De		laman Duadustian Duale	.				
IDP Project	Agri-Park	Programme - (Cannadis and H	lemp Production Projec	π				

IDP Reference	6.3.6.1.	3.3.6.1.4									
SDBIP Layer	Top La	yer									
Strategic Objective	To crea	ite a conducive e	nvironment that	contributes to economi	c growth and jo	b creation					
Baseline	0										
Annual Target	Facilitat	te 2 cannabis lice	enses for cannal	bis farmers and 2 perm	its for hemp farr	mers by 30 June 2023					
Annual Output				•		issued by 30 June 2023					
Annual KPI	Numbe	Number of licenses and permits for cannabis and hemp farmers facilitated and issued									
mSCOA	R 200 0	R 200 000,00									
Amount/Budget											
Municipal	LED/Ag	ıri-Park Programı	me: Cannabis a	nd Hemp Production Pr	oject						
Classification											
Annual (Means of	Close-c	out report									
Verification)											
SDBIP Reference	Quart	Quarterly	Quarterly	Quarterly Activities	Quarterly	Quarterly Key Performance	mSCOA Amount	Quarterly			
	er	Targets	Inputs	(Item)	Output	Indicator	(Quarterly)	(Means of			
								Verificatio			
					_		_	n)			
11.3.6.1.4	1	Complete 3	Personnel:	Complete 3	1. Farmers	Number of activities	R 0,00	Farmers			
		target:	LED	activity:	needs	completed		Needs			
		1. Undertake	Assistants	1. Undertake	analysis			Analysis			
		farmers	LED Officers	farmers needs	undertaken.			Report,			
		needs	Assistant	analysis. 2.	2. 1 Advert			TORs,			
		analysis by	Manager HOD	Develop advert for recruitment of	Developed. 3. 1 TOR			Advert			
		30 September 2022.	Portfolio	suitable farmers.							
		2.Facilitate	Head	3. Develop terms of	developed.						
		the process of	Stakeholders	reference for							
		beneficiary	Logistics:	procurement of a							
		recruitment	Venue,	service provider.							
		by 30	Stationery,	Service provider.							
		September	Agenda,								
		2022.	Attendance								
		3. Develop 1	Register;								
		Terms of	Internet								
		Reference	Connection;								
		(TORs) for	Skype								
		procurement	Equipment:								

	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 implematation 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 Implementati on plan developed.	Number of activities completed	R 0,00	Implement ation plan

3	Complete 1 target: 1. Monitor issuetion 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 issuetion 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 issuetion 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 issuetion 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					
								•
Section Name		Economic Dev	•					
National KPA		Economic De	•					
Goal (s)		e Growth and I						
IDP Project			- Aquaculture De	evelopment Project				
IDP Reference	6.3.6.1							
SDBIP Layer	Top La	•						
Strategic Objective	To crea	ate a conducive	environment tha	t contributes to econom	ic growth and jo	b creation		
Baseline	0							
Annual Target	Facilita	te training of 5	fish farmers, prod	cure 5 set of fishing equi	pments by 30 J	une 2023		
Annual Output	5 Fish f	armers trained	and licence issue	ed, 5 sets of fishing equ	ipments procure	d by 30 June 2023		
Annual KPI	Numbe	r of fish farmer	s trained and lice	nce issued, number of f	shing equipmen	its procured		
mSCOA	R 400 (000,00						
Amount/Budget								
Municipal	LED/Ag	gri-Park Progra	mme: Aquacultur	e Development Project				
Classification		-	•	-				
Annual (Means of	Close-c	out report						
Verification)		·						
SDBIP Reference	Quart	Quarterly	Quarterly	Quarterly Activities	Quarterly	Quarterly Key Performance	mSCOA Amount	Quarterly
	er	Targets	Inputs	(Item)	Output	Indicator	(Quarterly)	(Means of Verification)

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

	Project by 30 September 2022.						
2	Complete 1 target: 1. Develop the beneficiary list by 31 December 2022.	Personnel: LED Assistants LED Officers Assistant Manager HOD Portfolio Head Stakeholders Logistics: Venue, Stationery, Agenda, Attendance Register; Internet	Complete 1 activity: 1. Develop the beneficiary list.	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 issuetion of licences for SMMEs in fishing industry by 31 March 2023. March 2023. Personnel: LED Assistants LED Officers Assistant Manager HOD Portfolio Head Stakeholder Logistics: Venue, Stationery, Agenda, Attendance Register; Internet Connection; Skype Equipment: Projector, laptop	training.	1. 2 Site visits undertaken	Number of activities completed	R 100 000,00	Monitoring Registers

4	Complete 1	Personnel:	Complete 1	1. 1 Site visit	Number of activities	R 300 000,00	Monitoring
	target:	LED	activity:	undertaken	completed		Registers
	1. Monitor the	Assistants	1. Undertake site				
	delivery of	LED Officers	visit to monitor				
	fishing	Assistant	delivery of				
	equipments	Manager	equipment.				
	by 30 June	HOD					
	2023.	Portfolio					
		Head					
		Stakeholders					
		Logistics:					
		Venue,					
		Stationery,					
		Agenda,					
		Attendance					
		Register;					
		Internet					
		Connection;					
		Skype					
		Equipment:					
		Projector,					
		laptop					

				ļ .

Section Name	Spatial Planning & Land Use M	1anagement										
National KPA	Cross Cutting Issues	ss Cutting Issues										
Goal (s)	Inclusive Growth and Developr	sive Growth and Development (1); Effective Public Participation, Good Governance and Partnerships										
IDP Project	SPLUMA Implementation	UMA Implementation										
IDP Reference	6.3.6.2.2	.6.2.2										
SDBIP Layer	Bottom Layer	tom Layer										
Strategic Objective	To build, maintain and provide	build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027										
Baseline	0											
Annual Target	Functional District Municipal Pl	anning Tribunal (DMPT) by 3	0 June 2023									
Annual Output	Functional District Municipal Pl	anning Tribunal (DMPT)										
11.3.6.2.1	1 Complete 1 target: 1.Facilitate Development DMPT Assistal Manage Considering, Assessing Planning and Land Use approving/declining all submitted development t venue applications as an when 1. Personal 1. Perso	applications from the Local Municipalities 2. Logistical Arrangement for sitting of DMPT g and se ement , ers of PT	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 Municipalitie s by 30 September 2022						
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 December 2022	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

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

		t	2.Logistics:							
		applications	Venue							
		as an when								
		Land Use								
		applications								
		are								
		submitted								
		by Local								
		Municipalitie								
		s by 30 June								
		2023								
Section Name	Spatia	l Planning & La	nd Use Managem	ent						
National KPA		Cutting Issues								
Goal (s)	Inclusi	ve Growth and	Development (1);	Effective Public Part	icipation, Good (Governance and Partnerships	s (3)			
IDP Project	Built E	nvironment Ser	vices							
IDP Reference										
Strategic Objective	Implen	nent measures	to improve coordir	nation and alignment	between the Dis	strict Municipality and Local N	/lunicipalities			
Baseline	0									
Annual Target				ANDM Properties b	y 30 June 2023					
Annual Output		survey drawing a	and certificates							
mSCOA	200 00	00.00								
Amount/Budget										
Municipal	Spatia	l Planning/Built	Environment Serv	vices						
Classification										
Annual (Means of	Land s	survey Drawing	and Certificates							
Verification)										
Annual KPI	Numbe	Number of properties surveyed								
SDBIP Reference	Quar	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of		
	ter	Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)		
6.3.6.2.2	1	Complete 1	1. Personnel:	1. Draft Terms of	1. Terms of	1. Number of Terms of	R 0.00	Terms of reference		
		1 40 400 64	-Town	Reference	Reference	reference drafted	i	İ		
		target: 1.Draft	Planners, Assis	Reference	Reference	reference drafted				

	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,Assis tant Manager Spatial Planning and Land Use Management	Follow up on appointment of service provider	1. Appointment letter	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,Assis tant Manager Spatial Planning and Land Use Management	Logistical arrangements for sitting of inception meeting Hold Inception meeting	1. 1 Inception meeting held 2. Site Visit	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,Assis tant Manager Spatial Planning and Land Use Management	Logistical arrangements for sitting of Close-Out meeting Hold Close-Out meeting	1. 1 Close- Out meeting held	Number of Close-Out meetings held	R 100 000.00	Close-Out Report,Land survey Drawing and Certificates

Section Name	Spatia	l I Planning & La	nd Use Managem	ent								
National KPA	Cross	Cutting Issues										
Goal (s)	Inclusi	clusive Growth and Development (1); Effective Public Participation, Good Governance and Partnerships										
IDP Project	Spatia	I Development	Framework									
IDP Reference												
SDBIP Layer	Top la	p layer										
Strategic Objective	Implen	plement measures to improve coordination and alignment between the District Municipality and Local Municipalities										
Baseline	0											
Annual Target	Spatia	I Development	Framework by 30	June 2023								
Annual Output	Spatia	I Development	Framework									
Annual KPI	Numbe	er of Spatial De	velopment Frame	work								
mSCOA Amount/Budget	500 00	00.00										
Municipal Classification	Spatia	l Planning/Spat	ial Development F	ramework								
Annual (Means of Verification)	Spatia	I Development	Framework									
SDBIP Reference	Quar ter	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. Personnel: 1. Draft Terms of Reference 1. Draft Planners, Assis tant Manager reference by 1. Draft Spatial 1. Draft Terms of Reference Planners, Assis tant Manager Spatial 1. Draft Terms of Reference Planners of Referenc										

	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,Assis tant Manager Spatial Planning and Land Use Management	1. Follow up on appointment of service provider	1. Appointment letter	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, Assis tant 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,Assis tant 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	Number of Close-Out meetings held	R 250 000.00	Close out Report and Attendance Register		
Section Name	Spatia	ıl Planning & La	nd Use Managem	ent						
National KPA	Cross	Cutting Issues								
Goal (s)	Inclusi	ive Growth and	Development (1);	Effective Public Part	icipation, Good (Sovernance and Partnerships				
IDP Project	Ntaba	nkulu Trade Po	rt							
IDP Reference	Ntaba	nkulu Trade Po	rt							
SDBIP Layer	Top La	ayer								
Strategic Objective	Impler	ment measures	to improve coordi	nation and alignment	between the Dis	strict Municipality and Local M	lunicipalities			
Baseline	0									
Annual Target	Comp	leted construction	on drawings/desig	ns by 30 July 2023						
Annual Output	Consti	ruction drawings	s/designs							
Annual KPI	Numb	Number of construction drawings completed								

mSCOA	500 00	00.00									
Amount/Budget											
Municipal	Spatia	I Planning/Ntab	ankulu Trade Port								
Classification											
Annual (Means of	Constr	Construction drawings/designs									
Verification)											
SDBIP Reference	Quar	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of			
	ter	Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	Verification)			
11.3.6.2.4	1	Complete 1 target: 1.Draft Terms of reference by 30 September 2022	1. Personnel: -Town Planners,Assis tant Manager Spatial Planning and Land Use Management	1. Draft Terms of Reference	1. Terms of Reference	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,Assis tant Manager Spatial Planning and Land Use Management	Follow up on appointment of service provider	1. Appointment letter	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,Assis tant Manager Spatial Planning and Land Use Management	Logistical arrangements for sitting of inception meeting Hold Inception meeting	1. Inception meeting held	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,Assis tant 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	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 la	yer										
Strategic Objective	Impler	ment measures	to improve coordi	nation and alignment	t between the Dis	strict Municipality and Local N	Municipalities					
Baseline	0	0										
Annual Target	1 Marl	1 Market Square Feasibility Study Completed by 30 June 2023										
Annual Output	1 Marl	1 Market Square Feasibility Study Completed										
Annual KPI	Numb	umber of feasibility studies completed										
mSCOA Amount/Budget	1 000	000 000.00										
Municipal Classification	Spatia	Spatial Planning/Design and Construction of 2 Market Squares										
Annual (Means of Verification)	Close	Close out Report										
SDBIP Reference	Quar ter	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,Assis tant Manager Spatial Planning and Land Use Management	1. Draft Terms of Reference	1. Terms of Reference	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,Assis tant Manager Spatial Planning and Land Use Management	Follow up on appointment of service provider	1. Appointment letter	Number of appointment letters		
3	Complete 1 target: 1.Hold Inception meeting by 30 March 2023	1. Personnel: -Town Planners,Assis tant Manager Spatial Planning and Land Use Management	Logistical arrangements for sitting of inception meeting Hold Inception meeting	1. Inception meeting held	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,Assis tant 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	Number of Close-Out meetings held	R 500 000.00	Progress Report, Close out Report and Attendance Register

2.Hold	Land Use			
close-out	Management			
meeting by				
30 June				
2023				

PLANNING AND ECO	DNOMIC I	DEVELOPMEN	NT_GIS								
Section Name	11.5.2.	.1 Geographic	Information Sys	stems							
Goal (s)	Inclusi	Inclusive Growth(1); Effective Public Participation, Good Governance and Partnerships (3)									
IDP Project	GIS Da	GIS Data Maintainance- Water Infrastructure.									
IDP Reference	6.3.6.3	6.3.6.3.1									
SDBIP Layer	Bottom	Bottom Layer									
Strategic Objective	Streng	Strengthen and consolidate spatial information management the District Municipality and Local Municipalities									
Baseline	2 Wate	2 Water Schemes captured									
Annual Target	2 Wate	er Schemes ca	ptured by 30 Ju	ine 2023							
Annual Output	2 Wate	er Schemes ca	ptured								
Annual KPI	Numbe	er of datasets of	captured on GIS	3							
mSCOA	R 0										
Amount/Budget											
Municipal	GIS/ G	IS Data Mainta	ainance								
Classification											
Annual (Means of	As-bui	As-built drawings & Maps									
Verification)											
SDBIP Reference	Quar	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly Key	mSCOA Amount	Quarterly (Means of			
	ter	Targets	Inputs	Activities (Item)	Output	Performance Indicator	(Quarterly)	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	Geogr	eographic Information Systems									
National KPA	Good C	ood Governance and public participation									
Goal (s)	Inclusiv	nclusive Growth(1); Effective Public Participation, Good Governance and Partnerships (3)									
IDP Project	GIS Da	GIS Data Maintainance- Rural Sanitation.)									
IDP Reference	6.3.6.3	6.3.6.3.1									
Strategic Objective	Update	e, sttrengthen ar	nd consolidate	spatial information ma	anagement for	the District Municipality and Lo	ocal Municipalities				
Baseline	2										
Annual Target	2 Datas	sets captured ir	Umzimvubu L	M by 30 June 2023							
Annual Output	2 Datas	set captured in	Umzimvubu LM	1 by 30 June 2023							
mSCOA	R300 0	00.00									
Amount/Budget											
Municipal	GIS/ G	IS Data Maintai	nance-Rural Sa	anitation							
Classification											
Annual (Means of	Terms of Reference & Memo, Attandance Registers, Close out Report & Maps										
Verification)	N. all and I be a few and a set of the OIO										
Annual KPI	Number of datasets captured on GIS										
SDBIP Reference	Quar ter	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.	Inception meeting held. 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	Personnel GIS Technicians . PED Managers. Logistics:	Complete 2 Activities: To hold Iprogress meeting by 30 June 2023. Monitor servie	Progress Meeting Held Service Provider on site	Number of activities completed	R0,00	Progress Report, Closeout Report and Maps			
		project closeout Meeting held by 30 June 2023	Stationery, Venue, Agenda, Protective clothing, GPS	Provider on site Hold a Close out meeting by 30 June 2023	Monitored Project closeout meeting held						
			devices.								
Section Name	11 5 2	5.2.1 Goographic Information Systems									
National KPA		11.5.2.1 Geographic Information Systems 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			lidate snatial in	formation manageme	ent the District N	Municipality and Local Municip	nalities				
Baseline	Ŭ		· · · · · · · · · · · · · · · · · · ·	upport provided to Sta		Tariloipailty and Eooai Mariloip					
Annual Target		,		pport provided to Sta		June 2023					
Annual Output		terly Status Rep	orts on GIS su	pport provided to Sta	keholders						
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	Quar ter	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		Complete 3	1 Quarterly	Number of activities	R0.00	Quarterly Status
		target:	Personnel:	Activities:	Status	completed		Reports on GIS support
		1 quarterly	GIS	1. Receive	Report on	·		provided to Stakeholder
		Status	Technicians	requests for GIS	GIS support			and Attendance
		Report	,LMS,	Support.	provided to			Registers
		finalised on	Stakeholder	2.Implement	Stakeholder			
		GIS support	s.	agreed upon	s			
		provided by	Equipment:	requests for	completed.			
		30 June	Laptops,	support.				
		2022.	GPS	3.Draft and				
			Devices	Finalise 1				
				quarterly Status				
				Report on GIS				
				support provided.				
	2	Complete 1		1. Receive	1 Quarterly	Number of activities	R0.00	Quarterly Status
		target:	Personnel:	requests for GIS	Status	completed		Reports on GIS support
		1 quarterly	GIS	Support.	Report on			provided to Stakeholder
		Status	Technicians	2.Implement	GIS support			and Attendance
		Report	,LMS,	agreed upon	provided to			Registers
		finalised on	Stakeholder	requests for	Stakeholder			
		GIS support	S.	support.	S			
		provided by	Equipment:	3.Draft and	completed.			
		15	Laptops,	Finalise 1				
		December	GPS	quarterly Status				
		2022.	Devices	Report on GIS				
				support provided.				
	3	Complete 1		Complete 3	1 Quarterly	Number of activities	R0.00	Quarterly Status Report
		target:	Personnel:	Activities:	Status	completed		on GIS support
		1 quarterly	GIS	1. Receive	Report on			provided to Stakeholder
		Status	Technicians	requests for GIS	GIS support			
		Report	,LMS,	Support.	provided to			
		finalised on	Stakeholder	2.Implement	Stakeholder			
		GIS support	S.	agreed upon	S			
		provided by	Equipment:	requests for	completed.			
		31 March	Laptops,	support.				
		2023.	GPS	3.Draft and				
			Devices	Finalise 1				

		Complete 1 target: 1 quarterly Status Report finalised on GIS support provided by 30 June 2023.	Personnel: GIS Technicians ,LMS, Stakeholder s. Equipment: Laptops, GPS Devices	quarterly Status Report on GIS support provided. 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 Stakeholder s completed.	Number of activities completed	R0.00	Quarterly Status Report on GIS support provided to Stakeholder									
Sectio+A98:I115n Name	Geogra	Geographic Information Systems															
National KPA	Good Go	overnance and	d public particip	ation													
Goal (s)	Inclusive	e Growth(1); E	ffective Public I	Participation, Good G	overnance and	Partnerships (3)											
IDP Project	GIS Data	a Maintainanc	e- Water Infras	tructure (WMMLM)		<u>· · · · · · · · · · · · · · · · · </u>											
IDP Reference	6.3.6.3.1	1		· · · · · · · · · · · · · · · · · · ·													
Strategic Objective	Strength	nen and conso	lidate spatial in	formation manageme	ent the District N	funicipality and Local Munic	cipalities										
Baseline	0																
Annual Target	Capture	10 Water Ret	iculation and so	chemes in WMMLM o	n GIS by 30 Ju	ne 2023											
Annual Output	Capture	10 Water Ret	iculation and so	chemes in WMMLM o	n GIS by 30 Ju	ne 2023											
mSCOA	R 900 0	R 900 000															
Amount/Budget																	
Municipal	GIS/ GIS Data Maintainance																
Classification																	
Annual (Means of	As-built drawings, Maps & Report																
Verification)	NI		lada a a la la														
Annual KPI	Number	ot water reticu	liation and sch	emes captured on GI	5			Number of water reticulation and schemes captured on GIS									

SDBIP Reference	Quar ter	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
	3	None Complete 1	Personnel GIS Technicians . Logistics: Stationery, Personnel	None Complete 1	None 1. Inception	None Number of activities	R0,00	None Attendance Registers,
		target: 1. Hold Project Inception Meeting by 31 March 2023.	GIS Technicians . Logistics: Stationery, Venue	Activity: 1. To hold an inception meeting by 31 March 2023.	meeting held.	completed		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 Attenndance Registers		
Castian Name			O t							
Section Name	_	raphic Information	•	- C						
National KPA		Governance and				D () (0)				
Goal (s)	Inclusi	ve Growth(1); E	ttective Public	Participation, Good G	overnance and	Partnerships (3)				
IDP Project	Impact	t Analysis posed	d by funeral Par	lours on ANDM's Nat	ural water Sou	rces.				
IDP Reference	6.3.6.3	3.4								
Strategic Objective	Streng	then and conso	lidate spatial in	formation manageme	nt the District N	lunicipality and Local Municip	alities			
Baseline	0									
Annual Target	Impact	Impact Analysis of 4 datasets (LMs) of funeral Parlours on ANDM's water sources on GIS by 30 June 2023								
Annual Output	Impact	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	R0.00								
Municipal Classification	GIS/ G	GIS Data Mainta	inance							

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

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

6.6. BUDGET AND TREASURY OFFICE

Section Name	Asset and I	Liabilities Managen	nent		sset and Liabilities Management						
National KPA		ability and financia									
	manageme	-									
Goal (s)	A capable a	and financially viab	le institution								
IDP Project	Update Of	Update Of Fixed Assets									
IDP Reference	6.3.2.1.1										
SDBIP Layer	Top Layer										
Strategic Objective	Update of F	ixed Assets Regis	ter								
Baseline	Updated ar	nd GRAP complian	t asset register								
Annual Target	12 x month	2 x monthly GRAP compliant fixed asset registers compiled and updated by 30 June 2023									
Annual Output	12 monthly	2 monthly GRAP compliant fixed assets registers									
Annual KPI	Number of	Number of monthly GRAP compliant fixed assets register compiled and updated									
mSCOA	R 2 000 00	0									
Amount/Budget											
Municipal	Assets and	Liabilities manage	ment/ Update Of Fixed Ass	sets							
Classification											
Annual (Means of	Monthly GF	RAP compliant Ass	et register; Signed FAR Re	conciliations							
Verification)											
SDBIP Reference	Quarter	Quarterly	Quarterly Inputs	Quarterly	Quarterly	Quarterly Key	mSCOA	Quarterly			
		Targets		Activities (Item)	Output	Performance	Amount	(Means of			
						Indicator	(Quarterly)	Verification)			
11.3.2.1.1	Q1	3 X monthly	Personnel: Assets	Quarterly	3 X monthly	Number of	R 700 000,00	Updated Asset			
		GRAP	Clerk,SNR Accountant,	Activities (Item)	GRAP	monthly GRAP		Registers and			
		compliant fixed	Assets Accountant,								

	asset registers by 30 September 2022	Assistant Manager Assets, CFO Logistics: Computer System(GL), Motor Vehicles,	Updating of Fixed Asset Register Monthly reconcilliations and updating of FAR with additions	compliant fixed asset registers	compliant fixed assets register		Signed FAR Reconciliation
Q 2	3 X monthly GRAP compliant fixed asset registers by 31 December 2022	Personnel: SNR Accountant, Asset Manager, HOD:IDMS Asset Clerk	Updating of non infrastracture FAR Update of Movable Asset register Monthly reconcilliations and updating of FAR with additions	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
		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 Asset Clerk	Updating of non infrastracture 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
		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 Asset Clerk	Updating of non infrastracture FAR and Infrastructure Assets Update of Movable Asset register Monthly reconcilliations and updating of FAR with additions	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
			Logistics: Computer System(GL), Motor Vehicles,	Engineers Report				
Section Name	11.6.2.3 As	set and Liabilities	s Management	-	•		1	1
National KPA	Financial Vi	iability and financia	al Management					
Goal (s)	A capable a	and financially viab	le institution					
IDP Project	Insurance							
IDP Reference	6.3.2.1.3							
SDBIP Layer	Top Layer							
Strategic Objective	Safeguardir	ng and Maintenand	ce of Assests					
Baseline	Updated Ins	surance Portfolio						
Annual Target	Bi Annual u	pdate of Insurance	Portfolio by 30 June 2023					
Annual Output	Updated Ins	surance portfolio						
Annual KPI	Number of	quarterly updates t	o the portfolio of assets that	at are insured				
mSCOA	R 4 800 000	0						
Amount/Budget								
Municipal Classification	Assets and	Liabilities Manage	ment/ 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 Asset Clerk Logistics: Computer System(GL), assets additions	Updating Insurance portfolio insured assets Updating Insurance claims schedule	A signed list of all insured assets	Number of additions listing	R 3 000 000,00	Confirmation of insurance additions / invoice
Q2	None	Personnel: SNR Accountant, Asset Manager Asset Clerk Logistics: Computer System(GL), assets additions ,	None None	None	None		None
Q3	None	Personnel: SNR Accountant, Asset Manager Asset Clerk Logistics: Computer System(GL), assets	None	None	None		None
Q4	1 x Updated insurance additions by 30 June 2023	additions Personnel: SNR Accountant, Asset Manager Asset Clerk Logistics: Computer	Updating Insurance additions for the year with new acquisitions Updating Insurance claims schedule	A signed list of all insured assets during the year	Number of additions listing	R 1 800 000,00	Confirmation of insurance additions / invoice
		System(GL), assets additions					

Section Name		Asset and Liabilities Management									
National KPA	Financial \	iability and finan	cial Management								
Goal (s)		and financially vi									
IDP Project	Procureme	ent of Municipal F	leet								
IDP Reference	6.3.2.1.8										
SDBIP Layer	Top Layer										
Strategic Objective	Safeguard	ing and Maintena	nce of Assets								
Baseline	1										
Annual Target	1 municipa	I vehicle procure	d by 30 June 2023								
Annual Output	D										
Annual KPI	Number of	vehicles replace	d								
mSCOA	R 700 000	000									
Amount/Budget											
Municipal	Assets and	d Liabilities mana	gement/ Replacement of Flee	et							
Classification											
Annual (Means of Verification)	Invoices fr	voices 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	None	None	None		None			

			Logistics: Computer system. Telephone					
	Q3	1 Approved terms of reference	Personnel: Assistant Manager, Assests, SNR Accountant, Transport	Prepare the terms of reference for the purchase of	Approved terms of reference	Approved terms of reference		Approved terms of reference
			Officer & Fleet Management Clerk	the vehicles, Submit for approval				
			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
			Logistics: Computer system. Telephone					
Section Name	Asset Mana	gement / Construc	ction of Stores		1	•	•	1
National KPA	Financial Vi	ability and financia	al Management					
Goal (s)	A capable a	ind financially viab	le institution					
IDP Project	Construction	n Stores (14000/50	0400/181)					
IDP Reference	6.3.2.6.13							
SDBIP Layer	Top Layer							
Strategic Objective	Construction	n Stores (14000/50	0400/181)		1		1	1
Baseline	Designs and	d plans						
Annual Target	Stores and	revenue construct	ed by 30 June 2023					
Annual Output	Stores and	revenue construct	ed by 30 June 2023					
Annual KPI	Stores cons	tructed and refurb	ished					
mSCOA	R 2 500 000)						
Amount/Budget								
Municipal Classification	Asset Mana	gement / Construc	ction of revenue offices					

Annual (Means of Verification)	Terms of r	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: Sores Controller,Assistant Managers,CFO Logistics: Computer System,	Construction of stOREoffice – Site establishment Attending monthly project management meetings	Construction of Stores commences	Number of activities completed	900	Progress report			
	Q2	Construction of stores	Sores Controller, Assistant Managers, CFO Logistics: Computer	Monitor progress on construction of stores and revenue office Attending monthly project management meetings	Construction of stores	Number of activities completed	1 200 000,00	Progress report			
	Q3	Construction of stores	System, Logistics: Computer System,	Monitor progress on construction of stores and revenue office Attending monthly project management meetings	Construction of stores	Number of activities completed	300 000,00	Progress report			
	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 As	sset and Liabilities	Management		l			
National KPA	Financial V	iability and financ	ial Management					
Goal (s)	A capable	and financially via	ble institution					
IDP Project	Procureme	ent of Office Furnit	ure					
IDP Reference	6.3.2.1.8							
SDBIP Layer	Top Layer							
Strategic Objective	Safeguard	ing and Maintenar	nce of Assets				1	
Baseline	1							
Annual Target	Office Furr	niture procured by	30 June 2023					
Annual Output	Office Furr	niture procured by	30 June 2023					
Annual KPI	Office Furr	niture procured by	30 June 2023					
mSCOA Amount/Budget	R 500 000							
Municipal Classification	Assets and	Liabilities manag	ement/ Replacement of Flee	et				
Annual (Means of Verification)	Invoices fro	om Service provid	ers; 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 Submit for approval and	Approved terms of reference	Approved terms of reference		Approved terms of reference

			advertising by SCM				
		Logistics: Computer					
		system. Telephone					
Q2	Office Furniture	Personnel: Assistant	Procurement of	New office	Order for Office	R 500 000	Order to the
	replaced (Manager Assests, SNR	office Furniture	Furniture	Furniture		service provider
	desks, cabinets	Accountant, Asset			purchased		
	and other office	Management officer &					
	equipment)	asset management					
		Clerk		_			
		Logistics: Computer		4			
		system. Telephone					
Q3	N/A	Personnel: Assistant	N/A	N/A	N/A	N/A	N/A
٦	14/7	Manager Assests, SNR	14// (14/74	14/7	14/71	14/73
		Accountant, Asset					
		Management officer &					
		asset management					
		Clerk					
			N/A				
		Logistics: Computer		+			
		system. Telephone					
Q4	N/A	Personnel: Assistant	N/A	N/A	N/A	N/A	N/A
	1.47.	Manager Assests, SNR	,,, .			1.471	1.4,7.1
		Accountant, Asset					
		Management officer &					
		asset management					
		Clerk					
		Logistics: Computer		7			
		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 R 6 795 750,00

Amount/Budget

Municipal Budget and Reporting/Consultancy And Professional Fees **Classification**

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,

2

3

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
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
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			ANDA
					R 1 698 938	

Submit 1 Mid-year	Computers	Prepare Mid-year	Mid-Year	Number of financial	Mid-year AFS,
AFS to Internal	Stationery,	AFS.	AFS	statement	Proof of
Audit by 28	Network,			submitted to	submission of Mid-
February 2023	Connection			Internal Audit	year AFS to
	Telephone				Internal Audit

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 R0.00

Amount/Budget

Municipal BUDGET AND REPORTING/mSCOA

Classification
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	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationery, Network, Connection	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

each month

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 R1 800 000

Amount/Budget

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

Telephone

Classification

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

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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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

BUDGET AND REPORTING

Section Name

mSCOA

R0

Amount/Budget

Municipal Classification

BUDGET AND REPORTING/mSCOA

Annual (Means of Verification)

Approved Budget, Management Accounts, IDP/Budget process plan

Οĭ	verification

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.2.3	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 R2 000 000

Amount/Budget

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

Annual Output 100% of General Expenditure Creditors paid within 30 days from reciept of valid invoices

Annual KPI % of General Expenditure Creditors paid within 30 days from reciept of valid invoices

mSCOA R0.00

Amount/Budget

Municipal Expenditure/Creditors Management

Classification

Annual (Means of Verification)

Creditors Listing and Age Analysis, Withdrawal report, Invoice register, Creditors Reconcilliations

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.3.2	Q1	100% of General Expenditure Creditors paid within 30 days from reciept of valid and authorised invoices	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO, Logistics: Munsoft Financial System	Timeously payments processed by 30 September 2022 Prepare quarterly withdrawal report Develop invoice register Prepare monthly creditors reconcilliations	100% of General Expenditure Creditors paid within 30 days from reciept of valid invoices	% of General Expenditure creditors paid within 30 days of receipt of valid invoices	R0.00	Creditors Listing and Age Analysis, Withdrawal report,Invoice register, Creditors Reconcilliations. Banking report and invoices
	Q2	100% of General Expenditure Creditors paid within 30 days from reciept of valid and authorised invoices	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO, Logistics: Munsoft Financial System	Timeously payments processed by 31 December 2022 Prepare quarterly withdrawal report Develop invoice register Prepare monthly creditors reconcilliations	100% of General Expenditure Creditors paid within 30 days from reciept of valid invoices	% of General Expenditure creditors paid within 30 days of receipt of valid invoices	R0.00	Creditors Listing and Age Analysis, Withdrawal report, Invoice register, Creditors Reconcilliations. Banking report and invoices
	Q3	100% of General Expenditure Creditors paid within 30 days from reciept of valid and authorised invoices	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO, Logistics: Munsoft Financial System	Timeously payments processed by 31 March 2023 Prepare quarterly withdrawal report Develop invoice register Prepare monthly	100% of General Expenditure Creditors paid within 30 days from reciept of valid invoices	% of General Expenditure creditors paid within 30 days of receipt of valid invoices	R0.00	Creditors Listing and Age Analysis, Withdrawal report, Invoice register, Creditors Reconcilliations. Banking report and invoices

			creditors reconcilliations				
Q4	100% of General Expenditure Creditors paid within 30 days from reciept of valid and authorised invoices	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO, Logistics: Munsoft Financial System	Timeously payments processed by 30 June 2023 Prepare quarterly withdrawal report Develop invoice register Prepare monthly creditors reconcilliations	100% of General Expenditure Creditors paid within 30 days from reciept of valid invoices	% of General Expenditure creditors paid within 30 days of receipt of valid invoices	R0.00	Creditors Listing and Age Analysis, Withdrawal report, Invoice register, Creditors Reconcilliations. 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 R 1 500 000,00

Amount/Budget

Municipal Classification

Expenditure/VAT Recovery

Annual (Means of Verification)

VAT201 SARS Statement, Monthly Vat Recon, Non-Complaint Invoice report

or vormounom,								
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 &August2022	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 mor VAT Returns by June 2023 for March,April&Ma 2023	2 30 Expenditure Personnel,	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
Section Name	11.6.1.1 Expenditure						
National KPA	Financial viability and fina	ncial management					
Goal (s)	A capable and financially	viable institution					
IDP Project	Payroll Management						

Payroll Reconciliations, Payroll Suspense Accounts, EMP201 Report, EMP501 Reconciliation, Payroll Calendar

IDP Reference

SDBIP Layer

Strategic

Objective

Baseline

Annual Target

Annual Output

Amount/Budget

Annual KPI

mSCOA

Municipal

Classification

Annual (Means

of Verification)

6.3.2.3.3

Top Layer

24

Improve expenditure management and controls

24 payroll runs processed by 30 June 2023

24 payroll runs processed

Expenditure/VIP Payroll

R 150 000,00

Number of payroll runs processed

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

Section Name	Project Ex	ect Expenditure										
National KPA		ncial viability and financial Management										
Goal (s)		apable and financially viable institution										
IDP Project	Creditors I	reditors Management										
IDP Reference	6.3.2.4.1	3.2.4.1										
SDBIP Layer	Top Layer											
Strategic Objective	Strengther	n Governance and R	educe Risk									
Baseline	80%											
Annual Target	100% of P	roject Expenditure C	reditors paid within 3	0 days from receipt of va	lid invoices 30 June	2023						
Annual Output	100% of P	roject Expenditure C	reditors paid within 3	0 days from receipt of va	lid invoices 30June	2023						
Annual KPI	% of Proje	ct Expenditure Cred	tors paid within 30 da	ays from reciept of valid ir	nvoices							
mSCOA	R0,00											
Amount/Budget												
Municipal Classification	Project Ma	Project Management/ Ceditors Management										
Annual (Means of Verification)	Creditors I	isting and Age Anal	ysis, Project Certifica	ite								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)				
11.3.2.4.1	Q 1	100% of Capital and Eskom Creditors with available funding and compliant invoices paid within 30 days of reciept	Personnel: Expenditure Personnel, Assistant Manager Project Expenditure, CFO, Logistics: Munsoft Financial System	MonthlyTimeously payments processed by 30 September 2022 Develop invoice register Prepare monthly Eskom reconcilliations	100% of Capital Expenditure Creditors paid within 30 days from reciept of valid invoices by 30June 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.				

and Creava fur con inv wit of	oo% of Capital Expenditure Personnel: editors with railable Assistant Manager Properties Project Capital Expenditure, CFO, Logistics: Munsoft Final System	Prepare monthly Eskom reconcilliations ancial	100% of Capital Expenditure Creditors paid within 30 days from reciept of valid invoices	% of Capital Expenditure creditors paid within 30 days of receipt of valid invoices	R0.00	Age Analysis, Invoice register, Eskom Reconciliations and Remittance, Banking report and invoices.
and Cro ava fur con inv wit	power of Capital Expenditure Expenditure Personnel, Assistant Manager Process paid thin 30 days reciept Personnel. Expenditure, CFO, Logistics: Munsoft Final System	Prepare monthly Eskom reconcilliations	100% of Capital Expenditure Creditors paid within 30 days from reciept of valid invoices	% of Capital Expenditure creditors paid within 30 days of receipt of valid invoices	R0.00	Age Analysis, Invoice register, Eskom Reconciliations and Remittance, Banking report and invoices.
and Cro ava fur col inv wit	on the process of the	Prepare monthly Eskom reconcilliations	100% of Capital Expenditure Creditors paid within 30 days from reciept of valid invoices	% of Capital Expenditure creditors paid within 30 days of receipt of valid invoices	R0.00	Age Analysis, Invoice register, Eskom Reconciliations and Remittance, Banking report and invoices.
BUDGET AND TREASURY OFFICE (E	BTO) - PROJECT EXPENDIT	URE				

Section Name

Project Expenditure

	1											
National KPA		nancial viability and financial Management										
Goal (s)	•	capable and financially viable institution										
IDP Project		pital project expenditure, controls and reporting										
IDP Reference	6.3.2.4.2	5.2.4.2										
SDBIP Layer	Top Layer	p Layer										
Strategic Objective	Strengther	rengthen Governance and Reduce Risk										
Baseline	Previous F	inancial Year										
Annual Target	100% of M	unicipality's capital	expenditure reported	in accordance with the re	elevant legislation 3	0 June 2023						
Annual Output	100% of M	unicipality's capital	expenditure reported	in accordance with the re	elevant legislatution	30 June 2023						
Annual KPI	% of Munic	cipality's capital exp	enditure reported in a	ccordance with the releva	ant legislation							
mSCOA	R0.00		•		-							
Amount/Budget												
Municipal	Project Ma	nagement										
Classification												
Annual (Means of	Capital Gra	ant Expenditure Rep	port, Commitment Reg	gister, Retention Registe	r, WIP Register, Pr	oject Files,						
Verification)												
SDBIP Reference	Quarter	Quarterly	Quarterly Inputs	Quarterly Activities	Quarterly	Quarterly Key	mSCOA	Quarterly (Means				
		Targets		(Item)	Output	Performance	Amount	of Verification)				
						Indicator	(Quarterly)					
11.3.2.4.2	Q1	100% of	Personnel: Ass	Update project Files.	100% of	% of	R 0	July, Aug and Sep				
		municipality's	Manager Project	Update the Retention	Municipality's	Municipality's		2022 Project				
		capital grants	Expenditure,	register and capture	capital	capital budget		Expenditure				
		spending	CFO,Manager	retentions on system	expenditure	accurate		Report,				
		reported	Expenditure and	monthly, Commitment	reported in	accounting,		July, Aug and Sep				
		monthly	Budget,Project	and WIP Registers.	accordance with	recording and		2022 MIG detailed				
			Expenditure	Prepare monthly WIP	the relevant	reporting of		reports with MIS				
			Prsonnel, IDMS	Reconciliations and	legislation	capital project		status:				
			Personnel,	update the WIP		expenditure on a		July, Aug and Sep				
			Logistics:	Register		monthly basis		2022 Approved				
			Munisoft Financial	3		, , , , , , , , , , , , , , , , , , , ,		Commitment				
			System and MIG					register,				
			MIS					Approved				
			3					Retention register,				
								Approved Monthly				
								WIP				
								reconciliations and				
								Registers				
						1	1	1 17000000				

Q2	100% of municipality's capital grants spending reported monthly	Personnel: Ass Manager Project Expenditure, CFO,Manager Expenditure and Budget,Project Expenditure Prsonnel, IDMS Personnel, Logistics: Munisoft Financial System and MIG MIS	Update project Files. Update the Retention register and capture retentions on system monthly, Commitment and WIP Registers. Prepare monthly WIP Reconciliations and update the WIP Register	100% of Municipality's capital expenditure reported in accordance with the relevant 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 2022Approved Commitment register, Approved Retention register, Approved Monthly WIP reconciliations and Registers
Q3	100% of municipality's capital grants spending reported monthly	Personnel: Ass Manager Project Expenditure, CFO,Manager Expenditure and Budget,Project Expenditure Prsonnel, IDMS Personnel, Logistics: Munisoft Financial System and MIG MIS	Update project Files. Update the Retention register and capture retentions on system monthly, Commitment and WIP Registers. Prepare monthly WIP Reconciliations and update the WIP Register	100% of Municipality's capital expenditure reported in accordance with the relevant 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	Personnel: Ass	Update project Files.	100% of	% of	R 0	Apr, May and June
	municipality's	Manager Project	Update the Retention	Municipality's	Municipality's		2023 Project
	capital grants	Expenditure,	register and capture	capital	capital budget		Expenditure
	spending	CFO,Manager	retentions on system	expenditure	accurate		Report,
	reported	Expenditure and	monthly, Commitment	reported in	accounting,		Apr, May and June
-	monthly	Budget,Project	and WIP Registers.	accordance with	recording and		2023MIG detailed
		Expenditure	Prepare monthly WIP	the relevant	reporting of		reports with MIS
		Prsonnel, IDMS	Reconciliations and	legislation	capital project		status:
		Personnel,	update the WIP		expenditure on a		Apr, May and June
		Logistics:	Register		monthly basis		2023 Approved
		Munisoft Financial					Commitment
		System and MIG					register,
		MIS					Approved
							Retention register,
							Approved Monthly
							WIP
							reconciliations and
							Registers

BUDGET AN	BUDGET AND TREASURY OFFICE (BTO) - REVENUE							
Section	Revenue							
Name								

National KPA	Financial viability a	Financial viability and financial management										
Goal (s)	A capable and fina	ancailly vaible institution										
IDP Project	Revenue Enhance	Revenue Enhancement Strategy										
IDP	6.3.2.6.1											
Reference												
SDBIP Layer	Top Layer											
Strategic Objective	Implement Revenue Enhancement Strategy, Tariff policy and by laws, Credit and Debt by laws											
Baseline	12 x monthly Prog	ress Reports										
Annual	12 x monthly Prog	ress Reports on the Imp	olementation of the F	Revenue Enhancemen	t Strategy dealin	ng with Billing, Meter Reading,	Updating of	of Customer Data by				
Target	30 June 2023											
Annual Output	12 monthly Progre	12 monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing Meter Reading and Updating of Customer Data										
Annual	Number of monthly	y Progress Reports on t	he Implementation o	f the Revenue Enhand	cement Strategy	dealing with Billing, Meter Re	ading, Upd	ating of Customer				
KPI	Data	-	-									
mSCOA	R 970 000											
Amount/B												
udget												
Municipal	•	3 ,	, , ,			gy. (14000/44348),Data Clear	nsing Reve	nue Enhancement				
Classificat	_ · ·	14348),Line Support & N	•	•		- ·						
ion	•	per cell (2 units) Reven hicles - Meter Reading I		,		meter Revenue Enhancemer	t Strategy.					
Annual	Monthly Billing, M	leter Reading Reports.										
(Means of												
Verificatio												
n)							•					
SDBIP	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly	Quarterly	Quarterly Key	mSCO	Quarterly (Means				
Reference				Activities (Item)	Output	Performance Indicator	Α	of Verification)				
							Amoun					
							t					
							(Quarte					
11000							rly)	B				
11.3.2.6.1	Q1		Personnel:	Undertake reading	3 monthly		R 0,00	Billing Report,Meter				
				of 3600 meters	Progress			reading				

	3 x monthly Billing,		monthly for billing	Reports on the	Number of monthly		
	Meter Reading by		purposes.	Implementatio	Billing and Meter		
	30 September 2022	Meter Readers,	To download	n of the	Reading		
		Clerks ,Senior	readings and print	Revenue			
		Accountants &	exception reports	Enhancement			
		Accountants	monthly.	Strategy			
		Assistant	Perform Data	dealing with			
		Manager, CFO	cleansing for	Billing and			
			consumer debtors	Meter Reading			
			by 30 September				
			2022.				
		Logistics: Peter	Perform Meter				
		Meter,Manual	Audit				
		readings					
			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	Personnel:	Undertake reading	3 monthly	Number of monthly	R 323	Billing Report,Meter
	report, Meter		of 3600 meters	Progress	Biiling Reports and	333,00	reading
	reading 31		monthly, reconcile	Reports on the	Meter readings on the		
	December 2022.		meter reading	Implementatio	Implementation of the		
			system to billing	n of the	Revenue Enhancement		
			system	Revenue	Strategy dealing with		
		Meter Readers,	To download	Enhancement	Billing and Meter		
		Senior Meter	readings and print	Strategy	Reading		
		Readers, Clerks	exception reports	dealing with			

	,Senior	monthly by 31	Billing and			
	Accountants &	December 2022	Meter Reading			
	Accountants		9			
	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, exract				
		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	3 monthly	Number of monthly	R 323	Billing Report,Meter
		of 3600 meters	Progress	Progress Reports on the	333,00	reading

3 x monthly Billing		monthly for billing	Reports on the	Implementation of the	
and Meter Reading		purposes.	Implementatio	Revenue Enhancement	
by 31 March 2023	Meter Readers,	To download	n of the	Strategy dealing with	
	Senior Meter	readings and print	Revenue	Billing and Meter	
	Readers, Clerks	exception reports	Enhancement	Reading	
	,Senior	monthly 30 Macrh	Strategy		
	Accountants &	2023.	dealing with		
	Accountants	2020.	Billing and		
	Assistant	Raise Debtors-	Meter Reading		
	Manager, CFO	Perform pre-	lg		
	Managor, Or O	liminary Billing run			
		Billing and extract			
		statement, by 30			
		March 2023.			
	Logistics: -	To Send to			
	Read system	consumers via e-			
	Trodd System	mail and lasercom			
		for printing by 30			
		March 2023.			
		Perform Data			
		cleansing for			
		prepaid sales by 30			
		March 2023.			
	MUNSOFT	To refer faulty			
	Wichteen 1	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, exract			
		statement and send			
		to munsoft, Send			
		statements to			

		Bank Statement	customers to those that have email addresses. Write and finalise monthly progress reports				
Q4	3 x monthly Billing reports and Meter Reading by 30 June 2023.	Meter Readers, Senior Meter Readers, Clerks ,Senior Accountants & Accountants Assistant Manager, CFO, Manager Logistics: Peter Meter,Manual readings	Undertake reading of 3600 meters monthly for billing purposes. Download readings and print exception reports monthly June 30 2023 Raise Debtors-Perform preliminary Billing run ,Billing and extract statement, by June Send to consumers via e-mail and lasercom for printing by June 30 2023 To refer faulty meters and leaks to IDMS by 30 September, Download meter	3 monthly Progress Reports on the Implementatio n 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
			reading system to billing system, extract deviation				

				report. Do					
				preliminary billing					
				run, close billing					
				system, exract					
				statement and send					
				to LaserCom, Send					
				statements to					
				customers to those					
				that have email					
				addresses.					
			Bank Statement	Write and finalise					
				monthly progress					
				reports					
Section	Revenue								
Name									
National	Financial viability a	and financial managen	nent						
KPA									
Goal (s)	· · · · · · · · · · · · · · · · · · ·	incailly vaible institution	n						
IDP	Revenue Collectio	n & Data Cleansing							
Project									
IDP	6.3.2.7.3								
Reference									
SDBIP	Top Layer								
Layer									
Strategic	Implement Credit a	and Debt Collection po	olicy and By laws						
Objective	04 11 5 11								
Baseline	24 monthly Debtors reconciliations, Revenue reconciliations, Reconciliation of Valuation roll to Tariffs, billing system performed								
Annual	24 monthly Debtors reconciliations,Revenue reconciliations,Reconciliation of Valuation roll to Tariffs,billing system performed								
Target									
Annual	24 monthly Debtors reconciliations,Revenue reconciliations,Reconciliation of Valuation roll to Tariffs,billing system performed								
Output									
Annual	Number of reconci	liations performed							
KPI									

mSCOA Amount/B udget Municipal Classificat ion Annual (Means of Verificatio n)	R 1 250 000 Create value of Cu	stomers: Reconciliatior	n of Debtors reconcil	iations,Revenue,valua	tion rolls to billing	system,government departr	nent's Asse	et Registers
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCO A Amoun t (Quarte rly)	Quarterly (Means of Verification)
11.3.2.6.2	Q1 3 monthly Revenue,Individu al government ,Debtors,Valuatio n rolls,billing,Tariffs	Three monthly Debtors reconciliations,Rev enue reconciliations,Rec onciliation of Valuation roll to Tariffs,billing system performed	Personnel: Revenue Staff Assistant Manager :Revenue,CFO Logistics:Valuat ion rolls,Billing by Tariffs,General Ledger Bank Statement	3 monthly Debtors reconciliations,Rev enue reconciliations,Rec onciliation of Valuation roll to Tariffs,billing system performed	Create Value chain of Customers for the purposesAccu rate billing.Reconci liations of Debtors,Indivif dual government debtors ,Revenue for application of revenue and account receivable assertions.	Number of Debtors reconciliation, Revenue, re conciliation of Valuation rolls, billing system, Tariffs and Mter readings.	R312 500	3 monthly Debtors reconciliations,Rev enue reconciliations,Rec onciliation of Valuation roll to Tariffs,billing system performed
	Q2 3 monthly Revenue,Debtors ,Indidual	Three monthly reconciliations of Debtors,Revenue,V	Personnel: Revenue staff Assistant	3 monthly Debtors reconciliations,Rev enue	Create Value chain of Customers for	Number of Debtors reconciliation,Revenue,re conciliation of Valuation	R 312 500	

government,Valu ation rolls & billing ,Tariffs performed	aluation rolls,Tariffs & billing system.	Manager :Revenue,CFO	reconciliations,Rec onciliation of Valuation roll to Tariffs,billing system performed	the purposesAccu rate billing.Reconci liations of Debtors,Indivif dual government debtors ,Revenue for application of revenue and account receivable assertions.	rolls,billing system,Tariffs and Mter readings.	
Q3 3 monthly Revenue,Debtors ,Indidual government,Valu ation rolls & billing ,Tariffs performed	Three monthly reconciliations of Debtors,Revenue,V aluation rolls,Tariffs & billing system.	Personnel: Revenue staff,Assistant Manager:Reven ue,CFO	3 monthly Debtors reconciliations,Rev enue reconciliations,Rec onciliation of Valuation roll to Tariffs,billing system performed	Create Value chain of Customers for the purposesAccu rate billing.Reconci liations of Debtors,Indivif dual government debtors ,Revenue for application of revenue and account receivable assertions.	Number of Debtors reconciliation,Revenue,re conciliation of Valuation rolls,billing system,Tariffs and Mter readings.	R312 500
Q4 3 monthly Revenue,Debtors ,Indidual government,Valu	Three monthly reconciliations of Debtors,Revenue,V	Personnel: Revenue staff, Assistant	3 monthly Debtors reconciliations,Rev enue reconciliations,Rec	Create Value chain of Customers for the	Number of Debtors reconciliation,Revenue,re conciliation of Valuation	R 312 500

	ation rolls &	aluation rolls,Tariffs	Manager	onciliation of	purposesAccu	rolls,billing system,Tariffs				
	billing ,Tariffs	& billing system.	Revene,CFO	Valuation roll to	rate	and Mter readings.				
	performed	3 3,333	, , , , ,	Tariffs,billing	billing.Reconci					
				system performed	liations of					
				oyotom portonnou	Debtors,Indivif					
					dual					
					government					
					debtors					
					,Revenue for					
					application of					
					revenue and					
					account					
					receivable					
					assertions.					
					assertions.					
Section	Revenue									
Name										
National	Financial viability a	and financial manageme	ent							
KPA										
Goal (s)		incailly vaible institution								
IDP Drainet	Revenue Collectio	n and Debt Managemer	nt (Part 2/B)							
Project IDP	62264									
Reference	6.3.2.6.4									
SDBIP	Top Layer									
Layer	Top Layer									
Strategic	Implement Credit a	and Debt Collection poli	cv and Bv laws							
Objective	pioinione orodite	2 35t Comodion pon	o,a b, .a							
Baseline	60%									
Annual	R 34 005310 Reve	R 34 005310 Revenue collection as measured in accordance with the MSA performance Regulations by 30 June 2023								
Target				-	-					

Annual	R 34 005 310 Rev	enue collection as meas	sured in accordance	with the MSA performa	ance Regulations								
Output		mount revenue collection as measured in accordance with the MSA performance Regulations											
Annual	Amount revenue c	collection as measured ii	n accordance with th	e MSA performance R	egulations								
KPI	D 04 005 040												
mSCOA	R 34 005 310												
Amount/B													
udget													
Municipal	Revenue/Revenue	Collection and Debt Ma	anagement										
Classificat													
ion													
Annual	Monthly Revenue	Reports											
(Means of													
Verificatio													
n)		14											
SDBIP	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly	Quarterly	Quarterly Key	mSCO	Quarterly (Means					
Reference				Activities (Item)	Output	Performance Indicator	A	of Verification)					
							Amoun						
							t						
							(Quarte						
	_						rly)						
11.3.2.6.4	Q1	R11 335 103	Personnel: Debt	Perform Billing and	R11 335 103	Amount of Revenue	N/A	Monthly Revenue					
		Revenue collection	Collectors,	send statements to	Revenue	collection as measured in		Reports.					
		as measured in		Consumers by 30	collection as	accordance with the							
		accordance with the		September 2022	measured in	MSA performance							
		MSA performance	Senior	To analyse	accordance	Regulations							
		Regulations by 30	Accountants &	Debtors by 30	with the MSA								
		September 2022	Accountants	September 2022	performance								
			Assistant	Daily telephone	Regulations by								
			Manager IDMS,	reminders to	30 September								
			CFO	Customers 30	2022								
				September 2022									
			Logistics:	To visit Customers									
			Monthly Revenue	Refer non-paying									
			Reports, Age	consumers to IDMS									
			Analysis, Billing	for restriction									
			Report,	disconnections by									
			Statements,	Spetember 30 2022									

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

	R11 335 103 Revenue collection as measured in accordance with the MSA performance	Personnel: Debt Collectors,	Perform Billing and send statements to Consumers by March 31 2023 Analyse Debtors by	R11 335 103 Revenue collection as measured in accordance	Amount of Revenue collection as measured in accordance with the MSA performance Regulations	N/A	Monthly Revenue Reports
	Regulations by 31 March 2023	Accountants & Accountants	March 31 2022	with the MSA performance	Trogulations		
		Assistant Manager IDMS, CFO	Daily telephone reminders to Customers by March 31 2023	Regulations by 31 March 2023			
		Logistics: Monthly Revenue Reports, Age Analysis, Billing Report, Statements, Bank Statements, Reconciliations of indivdual debtors and govt depts, Monthly Revenue Reports,	Visit Customers Refer non-paying consumers to IDMS for restriction disconnections by March 31 2023				
		MUNSOFT, munsoft					
Q4	R 11 335 103 Revenue collection as measured in accordance with the	Personnel: Debt Collectors,	Perform Billing and send statements to Consumers by 30 June 2023	R11 335 103 Revenue collection as measured in	Amount of Revenue collection as measured in accordance with the MSA performance	N/A	Monthly Revenue Reports
	MSA performance Regulations by 30 June 2023	Senior Accountants & Accountants Assistant Manager IDMS,CFO	Analyse Debtors by 30 June 2023 Daily telephone reminders to	accordance with the MSA performance Regulations by 30 June 2023	Regulations		

				Customers by 30			
				June 2023			
			Logistics:	Visit Customers			
			Monthly Revenue	Refer non-paying			
			Reports, Age	consumers to IDMS			
			Analysis, Billing	for restriction			
			Report,	disconnections by 30 June 2023			
			Statements, Bank	30 June 2023			
			Statements,				
			Reconciliations of				
			indivdual debtors				
			and govt depts,				
			Monthly Revenue				
			Reports,				
			MUNSOFT,				
			munsoft				
						-	
Section Name	Revenue						
National KPA	Financial viability	and financial manageme	ent				
Goal (s)	A capable and fina	ancailly vaible institution					
IDP	Cash and Investm	ent policy (Part 1/A)					
Project							
IDP	6.3.2.6.5						
Reference				T	T	T	
SDBIP	Bottom Layer						
Layer		1					
Strategic	Develop and impl	ement Cash and Investr	ment policy				
Objective							
Baseline		nciliations & direct depo					
Annual	36 daily cash reco	nciliations & direct depo	sits done				
Target	20 deily	nalliationa O dinest deser	oito dono				
Annual	36 daily cash reco	nciliations & direct depo	sits done				
Output							

Annual KPI	Number of Daily ca	sh reconciliations perfo	ormed & Direct depo	sits performed							
mSCOA Amount/B	N/A										
udget Municipal Classificat ion	Revenue/ Cash an	enue/ Cash and Investment Policy									
Annual (Means of Verificatio n)	Daily cash reconcil	iations, Direct Deposit									
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCO A Amoun t (Quarte rly)	Quarterly (Means of Verification)			
11.3.2.6.5	Q1	9 daily cash reconciliations done by 30 September 2022	Personnel: Revenue Clerks, Senior Debtors Clerk Assistant Manager Senior Accointants & Accountants, CFO, Manager: Revenues, SCM, Asset & Liability Logistics: Daily cash reconciliations, Bank statements, Direct Deposits, Monthly Recons	Safeguarding of Cash Dropping of cash on a daily basis in a smart boxes Banking of cash on a weekly basis. Receipting of Cash on a daily basis to the correct vote or consumer account Identify Direct deposits on a daily basis and receipt to accounting system	637 daily cash reconciliations done	Number of daily cash reconciliations& direct deposits performed	N/A	Daily cash reconciliations , Direct Deposits			

			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	
			Assistant Manager Senior Accointants & Accountants, Assistant	Safeguarding of Cash Dropping of cash on a daily basis in a smart boxes				Daily cash reconciliations, Direct Deposits
			Manager:Revenu e, CFO 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				
			Deposits	Identify Direct deposits on a daily basis and receipt to accounting system				
C	Q3	9 daily cash reconciliations done by 31 March 2023	Personnel: Revenue Clerks, Senior Debtors Clerk Assistant Manager	Safeguarding of Cash Dropping of cash on a daily basis in a smart boxes Banking of cash on a weekly basis. Receipting of Cash on a daily basis to	630 daily cash reconciliations done	Number of daily cash reconciliations& direct deposits performed	N/A	Daily cash reconciliations, Direct Deposits

			Senior Accointants & Accountants, CFO Logistics: Daily cash reconciliations, Bank statements, Direct Deposits,	the correct vote or consumer account Identify Direct deposits on a daily basis and receipt to accounting system				
C	Q4	9 daily cash reconciliations done by 30 June 2023	Revenue Clerks, Senior Debtors Clerk Assistant Manager Senior Accointants & Accountants, CFO, Logistics: Daily cash reconciliations, Bank statements, Direct Deposits,	Safeguarding of Cash Dropping of cash on a daily basis in a smart boxes Banking of cash on a weekly basis. Receipting of Cash on a daily basis to the correct vote or consumer account Identify Direct deposits on a daily basis and receipt to accounting system	637 daily cash reconciliations done	Number of daily cash reconciliations& direct deposits performed	N/A	Daily cash reconciliations, Direct Deposits
	easurer Ofiice Revenue							

Name

National KPA	Financial viability and financial management										
Goal (s)	A capable and fina	ancailly vaible institution	1								
IDP	Cash and Investm	ent policy (Part 2/B)									
Project											
IDP	6.3.2.6.6										
Reference											
SDBIP	Top Layer										
Layer											
Strategic	Develop and Implement Cash and Investment policy										
Objective											
Baseline	12 monthly investment registers and procedures, reconciliaition and interest register, transfer letters and Investments made by 30 June 2023										
Annual	12 monthly investment registers and procedures, reconciliaition and interest register, transfer letters and Investments made by 30 June 2023										
Target											
Annual	12 monthly investr	12 monthly investment registers and procedures, reconciliaition and interest register, transfer letters and Investments made									
Output											
Annual	Number of Cash and Investments reconciliations performed										
KPI											
mSCOA	R0.00										
Amount/B											
udget											
Municipal	Revenue/ Cash ar	nd Investment policy									
Classificat											
ion											
Annual	Investment proce	edures, reconciliations In	nterest Register								
(Means of											
Verificatio											
n)											
SDBIP	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly	Quarterly	Quarterly Key	mSCO	Quarterly (Means			
Reference				Activities (Item)	Output	Performance Indicator	Α	of Verification)			
							Amoun				
							t				
							(Quarte				
							rly)				
11.3.2.6.6	Q1	3 monthly	Personnel:	Invest extra Cash	3 monthly	Minimum number of	R0.00	Investment			
		investment		not immediately	investment	monthly investment		reconciliations			
		registers and		required.	registers and	registers and					

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

	by 31 December		investment	Investments			
	2022		purposes.	made			
			To prepare	-			Interest Register
			transfers from				
			Investment				
			accounts to primary				
			account, from				
			primary account to				
			investment by 31				
			December 2022				
			To manage cash	-			Investment
			flow projections, 31				reconciliations and
			December 2022				procedures,
		Logistics:	To prepare	-			,
		access to FNB,	Investment				
		MUNSOFT,	reconciliation and				
		General Ledger,	procedure 31				
		Cash Book	December 2022				
			Perform interest	-			
			register on a				
			monthly basis.				
				3 monthly	Minimum number of	R0.00	Investment
				investment	monthly investment		reconciliations
Q3	3 monthly	Personnel:	Invest extra Cash	registers and	registers and		Interest Register
	investment		not immediately	procedures,	procedures,		
	registers and		required.	reconciliaition	reconciliaition and		
	procedures,	Revenue	Invest to current	and interest	interest register, transfer		Investment
	reconciliaition and	clerk,Senior	account for 15 days	register,	letters and Investments		reconciliations and
	interest register,	Accountants, Assi	upwards. Request	transfer letters	made		procedures,
	transfer letters and	stant	for quotations from	and			
	Investments made	Manager,CFO	different Banks for	Investments			
	by 31 March 2023		investment	made			
			purposes.				
			To prepare]			
			transfers from				
			Investment				
			accounts to primary				

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

				accounts to primary account, from							
				primary account to							
				investment 30 June							
				2023							
_	Treasurer Ofiice										
Section Name	Revenue										
National	Financial viability a	and financial manageme	ent								
KPA	Timanolal viability a	mandar vability and initializations.									
Goal (s)	A capable and fina	capable and financailly vaible institution									
IDP	Cash and Investme	Eash and Investment policy (Part 3/C)									
Project											
IDP	6.3.2.6.7										
Reference											
SDBIP	Top Layer										
Layer		10 1 11 1									
Strategic Objective		ement Cash and Investr	nent policy								
Baseline	N/A										
Annual Target	12 conditional and	unconditional grants re	ceived, updated and	reconciled by 30 June	e 2023						
Annual Output	12 conditional and	unconditional grants re	ceived, updated and	reconciled							
Annual	Number of Condition	onal grant reconciliation	ns performed								
KPI											
mSCOA	R0.00										
Amount/B											
udget											
Municipal											
Classificat											
ion											

Annual (Means of Verificatio n)	Updated Condition	nal Grants Register, Ba	ank 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 procudures 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
			Accountants ,Senior Accountants,Assi stant Manager:Revenu e,CFO	To undertake financial control procedures and legislation procedures 30 September 2022 To ensure that all disclosure requirements for Government grants 30 September 2022				
			Logistics: Bank Statements, MUNSOFT, access to FNB	Receipts public contributions and donations as required by section 123 of the MFMA and GRAP23. 30 September 2022 To reconcile Grants received against DORA and General ledger by 30 September 2022.				

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

	reconciled by 31		implementation of	received,			
	March 2023		accounting	updated and			
			procudures,	reconciled			
		Revenue Clerks	To undertake				
			financial control				
			procedures and				
			legislation				
			procedures.				
		Accountants	To ensure that all				
		,Senior	disclosure				
		Accountants, Assi	requirements for				
		stant	Government grants,				
		Manager:Revenu					
		e,CFO					
			Receipts public				
			contributions and				
			donations as				
			required by section				
			123 of the MFMA				
			and GRAP23.				
		Logistics: Bank	To reconcile Grants				
		Statements,	received against				
		MUNSOFT,	DORA and General				
		access to FNB	ledger				
Q4	3 conditional and	Personnel:	To facilitate	3 conditional	Number of conditional	R0.00	Grant
	unconditional		administration of	and	and unconditional grants		Register,Bank
	grants received,		grants and	unconditional	received, updated and		Statement
	updated and		donations and	grants	reconciled		
	reconciled by 30		implementation of	received,			
	June 2023		accounting	updated and			
			procudures,	reconciled			
		Revenue Clerks	To undertake				
			financial control				
			procedures and				
			legislation				
			procedures.				

			Accountants	To ensure that all				
			,Senior	disclosure				
			· ·					
			Accountants, Assi	requirements for				
			stant	Government grants,				
			Manager:Revenu					
			e,CFO	5				
				Receipts public				
				contributions and				
				donations as				
				required by section				
				123 of the MFMA				
				and GRAP23.				
			Logistics: Bank	To reconcile Grants				
			Statements,	received against				
			MUNSOFT,	DORA and General				
			access to FNB	ledger				
_	Treasurer Ofiice							
Section	Revenue							
Name								
National	Financial viability a	ind financial managem	ent					
KPA								
Goal (s)	A capable and fina	ncailly vaible institutior)					
IDP	Cash and Investme	ent policy (Part 4/D)						
Project								
IDP	6.3.2.6.8							
Reference								
SDBIP	Top Layer							
Layer								
Strategic	Develop and Imple	ment Cash and Investi	ment policy					
Objective								
Baseline	12 monthly Bank reconciliations performed.							
Annual	12 Bank reconciliations performed by 30 June 2023							
Target								

Annual Output	12 Bank reconcilia	tions performed								
Annual	Number of Bank re	econciliations performed	d.							
KPI		•								
mSCOA	R0.00									
Amount/B										
udget										
Municipal Classificat	Revenue/ Cash and Investment policy									
ion										
Annual	Bank Reconciliation, Bank Statements, Cashbook									
(Means of	Dank Reconciliation, Dank Statements, Cashdook									
Verificatio										
n)										
SDBIP	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly	Quarterly	Quarterly Key	mSCO	Quarterly (Means		
Reference				Activities (Item)	Output	Performance Indicator	Α	of Verification)		
							Amoun			
							t			
							(Quarte			
							rly)			
11.3.2.6.8	Q1	3 Bank	Personnel:	Provide Cash	3 Bank	Number of Bank	N/A	Bank		
		reconciliations		Management with a	reconciliations performed	reconciliations performed		Reconciliation, Bank Statements,		
		performed by 30 September 2022		reference guide on the accounting	periornea			Cashbook		
		September 2022		procedures by 30				Cashbook		
				September 2022.						
			Revenue	Financial control	-					
			clerks,Senior	procedures and						
			Debtors	legislation						
			Clerk,Accountant	compliance						
			s,Senior	procedures with						
			Accountants	Cash Management						
				by 30 September						
				2022.						
			Assistant	To Identify						
			Manager,CFO	discrepancies						
				between cash book						

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

		Treasury	discrepancies 31				
		Software,	december 2022.				
		Cashbook,	4000111001 20221				
		General Ledger					
		Contrar Lougor	Perform Bank				
			reconciliation by 31				
			december 2022.				
			december 2022.				
Q3	3 Bank	Personnel:	Provide Cash	3 Bank	Number of Bank	N/A	Bank
QU	reconciliations	1 Grootiitoi.	Management with a	reconciliations	reconciliations performed	1 477	Reconciliation,
	performed by 31		reference guide on	performed	reconomitations performed		Bank Statements,
	March 2023		the accounting	perionnea			Cashbook
	Water 2020		procedures, by 31				Guoribook
			March 2023.				
		Senior	Financial control				
		Accountants,	procedures and				
		Manager:	legislation				
		Revenues, SCM,	compliance				
		Asset & Liability,	procedures with				
		CFO					
		CFO	Cash Management.				
		Assistant	By 31 March 2023.				
			Identify				
		Manager	discrepancies				
			between cash book				
			and Bank				
			statement. By 31				
		Lagistica, Dank	March 2023.				
		Logistics: Bank	Follow up any				
		Statements,	discrepancies and				
		MUNSOFT,	clear all				
		Treasury	discrepancies. 30				
		Software,	March 2023.				
		Cashbook,					
		General Ledger					
			Perform Bank				
			reconciliation by 31				
			March 2023.				

	Q4	3 Bank reconciliations performed by 30 June 2023	Senior Accountants, Manager: Revenues, SCM, Asset & Liability, CFO Assistant Manager Logistics: Bank Statements, MUNSOFT, Treasury Software, Cashbook, General Ledger	Provide Cash Management with a reference guide on the accounting procedures, 30 June 2023. Financial control procedures and legislation compliance procedures with Cash Management. 30 June 2023. Identify discrepancies between cash book and Bank statement. 30 June 2023. Follow up any discrepancies and clear all discrepancies. 30 June 2023. Perform Bank reconciliation by	3 Bank reconciliations performed	Number of Bank reconciliations performed	N/A	Bank Reconciliation, Bank Statements, Cashbook
				30June 2023.				
Budget and	I Treasurer Ofiice	1	1	1	l	l	l	I
Section Name	Revenue							
National KPA	Financial viability a	and financial managem	ent					

Goal (s)	A capable and final	A capable and financailly vaible institution											
IDP	Properties Rent & I	_eases											
Project													
IDP	6.3.2.6.10												
Reference													
SDBIP	Top Layer												
Layer													
Strategic Objective	Safeguarding of Satelite offices												
Baseline	N/A	N/A											
Annual	12 monthly paymer	nts related to leases an	d electricity of satelli	te offices by 30 June 2	023								
Target		12 monthly payments related to leases and electricity of satellite offices by 30 June 2023											
Annual	12 monthly payme	nts related to leases ar	nd electricity of satell	ite offices									
Output													
Annual KPI	Number of monthly	payments related to le	ases and electricity	of satellite offices									
mSCOA	R 1 000 000												
Amount/B													
udget													
-	Revenue/ Propertie	es Rent & Leases											
	Monthly payments	made, Invoices											
`													
	0	Occupio Tomosio	0	0	0	Occasional de Maria		0					
	Quarter	Quarterly largets	Quarterly inputs	_	•								
Reference				Activities (item)	Output	Performance indicator		or verification)					
							_						
							-						
11 3 2 6 10	01	3 monthly	Personnel:	Payment of rent for	3 monthly	minimum number of		Monthly nayments					
11.5.2.0.10	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	•		-	•								
		• •						-					
			_					1111000					
		•	_		isasso ana	=							
Baseline Annual Target Annual Output Annual KPI mSCOA Amount/B	12 monthly paymer 12 monthly payme Number of monthly	payments related to leases are payments related to le	nd electricity of satell	ite offices	Quarterly Output 3 monthly payments related to leases and	Quarterly Key Performance Indicator minimum number of monthly payments related to leases and electricity of satellite offices	mSCO A Amoun t (Quarte rly) 250 000	Quarterly (Means of Verification) Monthly payments made, Monthly Invoices					

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

	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			
Rudget and	Treasurer Office						1				
Section	Revenue										
Name	Revende										
National KPA	Financial viability a	and financial manageme	ent								
Goal (s)	A capable and fina	ncailly vaible institution									
IDP Project	Indigent Register										
IDP Reference	6.3.2.6.12										
SDBIP Layer	Top Layer										
Strategic Objective	Implement Indigen	t policy									
Baseline	100%										
Annual Target	12 of households	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 basi	c services upon rece	eipt of the Indigent regi	ster from WSA by	30 June 2023.					
Annual KPI	Numberof househo	olds with access to free	basic services upon	receipt of the Indigent	register from WS	A					

mSCOA Amount/B udget Municipal Classificat ion Annual (Means of Verificatio n)	R 2 350 000 Revenue/ Indigen Indigent Custome	nt Debtors ers/Register, Monthly on I	list of Indigent Debto	ors billed				
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCO A Amoun t (Quarte rly)	Quarterly (Means of Verification)
11.3.2.6.12	Q1	12 monthly billing of Indigent Debtors and provide Indigent Relief to Indigent household by 30September 2022.	Personnel: Senior Accountants & Accountants Assistant Manager, CFO Logistics: Approved Indigent Registers from IDMS	Timeous allocation of free basic services to Qualifying applicants. Update financial system with qualifying indigent consumers. Extract Monthly report of indigent consumers	100% of households with access to free basic services upon receipt of the Indigent register from WSA	number of households with access to free basic services upon receipt of the Indigent register from WSA	R587 500	Indigent Register,Monthly Report of Indigent Customers
	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 Assistant Manager, CFO Logistics: Approved Indigent Registers from IDMS	Qualifying applicants. Update financial system with qualifying indigent consumers. Extract Monthly report of indigent consumers	free basic services upon receipt of the Indigent register from WSA	the Indigent register from WSA		Report of Indigent Customers
Q3	12 monthly billing of Indigent Debtors and provide Indigent Relief to Indigent household by 31 March 2023.	Personnel: Senior Accountants & Accountants Assistant Manager, CFO	Timeous allocation of free basic services to Qualifying applicants. Update financial system with	100% of households with access to free basic services upon receipt of the Indigent register from	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
		Logistics: Approved Indigent Registers from IDMS	qualifying indigent consumers. Extract Monthly report of indigent consumers	WSA			
Q4	12 monthly billing of Indigent Debtors and provide Indigent Relief to Indigent household by 30 June 2023.	Personnel: Senior Accountants & Accountants Assistant Manager, CFO	Timeous allocation of free basic services to Qualifying applicants. Update financial system with	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

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

BUDGET AND TR	EASURY 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	Maximize economies of scale and value for
Objective	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	R0
Amount/Budget	
Municipal	Supply Chain Management / SCM Management Projects
Classification	

Annual (Means of Verification)	Approved	monthlyStatus of SCM Repo	orts, 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	Q1	3 x monthly procurements reports, 3 x monthly updated contract register	Personne I: 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	Personne I: 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
	Q3	3 x monthly procurements reports, 3 x monthly updated contract register	Personne I: 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	Personne I: SCM Unit Contract Officer Personne I: SCM Unit	Analyse SCM data/reports, develop Progress Report	3 x monthlyStatus of SCM Reports	Number of monthly Status of SCM Reports, updated contract register	R0.00	Monthly Status of SCM Reports, contract register

			Contract Officer					
Section Name	Supply Ch	ain		L	L	I.	l	L
National KPA	Financial v	riability and financial mana	gement					
Goal (s)	A capable	and fanancially viable insti	tution					
IDP Project	Maitenanc	e of the procurement plan						
IDP Reference	6.3.2.7.2							
SDBIP Layer	Top Layer							
Strategic Objective	Ensuring th	hat projects are implement	ed timesouly					
Baseline	None							
Annual Target	1 procuren	nent plan developed 12 mo	nitoring repor	ts compliled by 30	June 2023			
Annual Output	1 procuren	nent plan developed 12 mo	onitoring repor	ts compliled				
Annual KPI	Number of	procurement plans and m	onitoring repo	rt developed				
mSCOA	R0.00							
Amount/Budget								
Municipal	Supply Ch	ain Management/Procuren	nent Plan					
Classification								
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 I: 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 I: 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	-	Develop	3 x monthly	Number of monthly	R0.00	Monthly reporting			
		and reporting of the	Personne	quarterly report	procurement	procurement reports		of procurement			
		procurement plan	l:	on	reports	produced		implementation			
				implementation							
				of Procurement							
				plan							
	Q4	1 Procurement Plan	-	Develop	3 x monthly	Number of monthly	R0.00	Monthly reporting			
		developed and 3	Personne	quarterly report	procurement	procurement reports		of procurement			
		monthly Monitoring and	l:	on	reports	produced		implementation			
		reporting of the	SCM Unit	implementation							
		procurement plan		of Procurement							
				plan							
Section Name	Supply Ch	ain					l				
National KPA	Financial v	riability and financial manag	ement								
Goal (s)	•	and fanancially viable institu	ution								
IDP Project		ittee Training									
IDP Reference	6.3.2.7.3										
SDBIP Layer	Top Layer										
Strategic	Ensuring t	hat projects are implemente	d timesouly								
Objective											
Baseline	None										
Annual Target		mittee Trainings facilitated 1	5 December	2022							
Annual Output		mittee Trainings facilitated									
Annual KPI		Number of bid committee trainings facilitated									
mSCOA	200 000	200 000									
Amount/Budget											
Municipal	Supply Ch	Supply Chain Management/Bid Committees									
Classification											
Annual (Means	Terms of r	eference, Advert, Purchase	order, trainin	g attendance regis	ster						
of Verification)											

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.7.2	Q 1	None	None	None	None	None	00.00	None
	Q2	1 Bid Committee Training facilitated	Personn el: 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