



ALFRED NZO

DISTRICT MUNICIPALITY

**SERVICE DELIVERY
&
BUDGET IMPLEMENTATION PLAN: 2023 - 2024**

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 2023/24.

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.

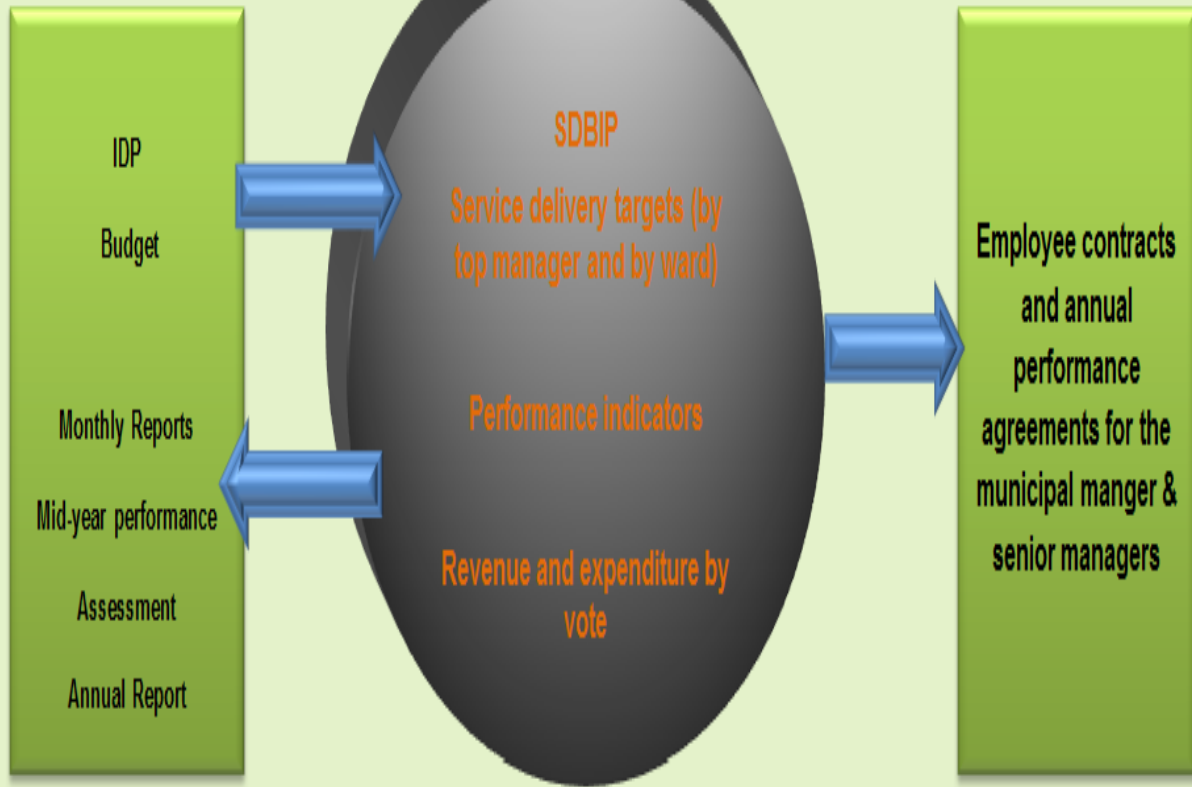
It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition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

Council

Administration



Interest & Investment Income	4 910 569,31	4 910 569,31	4 910 569,31	4 910 569,31	4 910 569,31	4 910 569,31	29 463 415,86
Rent of facilities & equipment	-	-	-	-	-	-	-
Interest Earned on Outstanding Debtors	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Disposals of Property, Plant & Equipment	-	-	-	-	-	-	-
Other	76 681,46	76 681,46	76 681,46	76 681,46	76 681,46	76 681,46	460 088,76
Agency Services	26 428,42	26 428,42	26 428,42	26 428,42	26 428,42	26 428,42	158 570,52
Transfers Recognised - Operational	62 704 166,66	62 704 166,66	62 704 166,66	62 704 166,66	62 704 166,66	62 704 166,66	376 224 999,90

Quarter 3 & 4 Projections

Source	Jan	Feb	Mar	Apr	May	Jun	Total
Consumer Debtors	-	-	-	-	-	-	-
Property Rates	-	-	-	-	-	-	-
Penalties Imposed & Collection Charges on Rates	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-
Water	3 275 738,93	3 275 738,93	3 275 738,93	3 275 738,93	3 275 738,93	3 275 739,02	39 308 867,16
Sanitation	728 695,33	728 695,33	728 695,33	728 695,33	728 695,33	728 695,38	8 744 344,01

Refuse Removal	-	-	-	-	-	-	-
MIG Funding	37 796 916,66	37 796 916,66	37 796 916,66	37 796 916,66	37 796 916,66	37 796 916,68	376 009 000,00
Donor Funding	-	-	-	-	-	-	-
Conditional Grants	14 416 666,66	14 416 666,66	14 416 666,66	14 416 666,66	14 416 666,66	14 416 666,66	173 000 000,00
Interest & Investment Income	4 910 569,31	4 910 569,31	4 910 569,31	4 910 569,31	4 910 569,31	4 910 569,34	58 926 831,76
Rent of facilities & equipment	-	-	-	-	-	-	-
Interest Earned on Outstanding Debtors	187 609,35	187 609,35	187 609,35	187 609,35	187 609,35	187 609,35	2 251 312,23
Fines	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Disposals of Property, Plant & Equipment	-	-	-	-	-	-	-
Other	76 681,46	76 681,46	76 681,46	76 681,48	76 681,48	76 681,48	920 177,58
Agency Services	26 428,42	26 428,42	26 428,42	26 428,42	26 428,42	26 428,46	317 141,08
Transfers Recognised - Operational	62 704 166,66	62 704 166,66	62 704 166,66	62 704 166,66	62 704 166,66	62 704 166,68	752 450 000,00

5.2 Monthly Projections and Expenditure by Vote

These projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget documentation. Each key GFS function is a “vote” and must have associated with it as appropriate: operating expenditure; revenue; capital expenditure; and measurable performance objectives.

Quarter 1 Expenditure Projections (YTD)									
Vote/ Business Unit	July			August			September		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	9 316 960,78	427 988,08	-	9 316 960,78	427 988,08	-	9 316 960,78	427 988,08	-
IDMS	23 054 313,27	54 613 320,83	682 272 172,82	23 054 313,27	54 613 320,83	682 272 172,82	23 054 313,27	54 613 320,83	682 272 172,82
CDS	8 244 979,63	1 535 833,33	6 560,10	8 244 979,63	1 535 833,33	6 560,10	8 244 979,63	1 535 833,33	6 560,10
Planning & Economic Development	5 253 969,92	460 275,00	-	5 253 969,92	460 275,00	-	5 253 969,92	460 275,00	-
Budget & Treasury Office	20 863 547,82	3 225 000,00	79 702 455,64	20 863 547,82	3 225 000,00	79 702 455,64	20 863 547,82	3 225 000,00	79 702 455,64
Office the MM	9 418 122,55	125 000,00	704 166,67	9 418 122,55	125 000,00	704 166,67	9 418 122,55	125 000,00	704 166,67
Total	76 151 893,97	60 387 417,24	762 685 355,23	76 151 893,97	60 387 417,24	762 685 355,23	76 151 893,97	60 387 417,24	762 685 355,23

Quarter 2 Expenditure Projections (YTD)

<i>Vote/ Business Unit</i>	<i>Oct</i>			<i>Nov</i>			<i>Dec</i>		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	9 316 960,78	427 988,08	-	9 316 960,78	427 988,08	-	9 316 960,78	427 988,08	-
IDMS	23 054 313,27	54 613 320,83	682 272 172,82	23 054 313,27	54 613 320,83	682 272 172,82	23 054 313,27	54 613 320,83	682 272 172,82
CDS	8 244 979,63	1 535 833,33	6 560,10	8 244 979,63	1 535 833,33	6 560,10	8 244 979,63	1 535 833,33	6 560,10
Planning & Economic Development	5 253 969,92	460 275,00	-	5 253 969,92	460 275,00	-	5 253 969,92	460 275,00	-
Budget & Treasury Office	20 863 547,82	3 225 000,00	79 702 455,64	20 863 547,82	3 225 000,00	79 702 455,64	20 863 547,82	3 225 000,00	79 702 455,64
Office the MM	9 418 122,55	125 000,00	704 166,67	9 418 122,55	125 000,00	704 166,67	9 418 122,55	125 000,00	704 166,67
Total	76 151 893,97	60 387 417,24	762 685 355,23	76 151 893,97	60 387 417,24	762 685 355,23	76 151 893,97	60 387 417,24	762 685 355,23

Quarter 3 Expenditure Projections (YTD)

Vote/ Business Unit	Jan			Feb			Mar		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	9 316 960,78	427 988,08	-	9 316 960,78	427 988,08	-	9 316 960,78	427 988,08	-
IDMS	23 054 313,27	54 613 320,83	682 272 172,82	23 054 313,27	54 613 320,83	682 272 172,82	23 054 313,27	54 613 320,83	682 272 172,82
CDS	8 244 979,63	1 535 833,33	6 560,10	8 244 979,63	1 535 833,33	6 560,10	8 244 979,63	1 535 833,33	6 560,10
Planning & Economic Development	5 253 969,92	460 275,00	-	5 253 969,92	460 275,00	-	5 253 969,92	460 275,00	-
Budget & Treasury Office	20 863 547,82	3 225 000,00	79 702 455,64	20 863 547,82	3 225 000,00	79 702 455,64	20 863 547,82	3 225 000,00	79 702 455,64
Office the MM	9 418 122,55	125 000,00	704 166,67	9 418 122,55	125 000,00	704 166,67	9 418 122,55	125 000,00	704 166,67
Total	76 151 893,97	60 387 417,24	762 685 355,23	76 151 893,97	60 387 417,24	762 685 355,23	76 151 893,97	60 387 417,24	762 685 355,23

Quarter 4 Expenditure Projections (Yd.)

Vote/ Business Unit	Apr			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	9 316 960,78	427 988,08	-	9 316 960,78	427 988,08	-	9 316 960,78	427 988,08	-
IDMS	23 054 313,27	54 613 320,83	682 272 172,82	23 054 313,27	54 613 320,83	682 272 172,82	23 054 313,27	54 613 320,83	682 272 172,82
CDS	8 244 979,63	1 535 833,33	6 560,10	8 244 979,63	1 535 833,33	6 560,10	8 244 979,63	1 535 833,33	6 560,10
Planning & Economic Development	5 253 969,92	460 275,00	-	5 253 969,92	460 275,00	-	5 253 969,92	460 275,00	-
Budget & Treasury Office	20 863 547,82	3 225 000,00	79 702 455,64	20 863 547,82	3 225 000,00	79 702 455,64	20 863 547,82	3 225 000,00	79 702 455,64
Office the MM	9 418 122,55	125 000,00	704 166,67	9 418 122,55	125 000,00	704 166,67	9 418 122,55	125 000,00	704 166,67
Total	76 151 893,97	60 387 417,24	762 685 355,23	76 151 893,97	60 387 417,24	762 685 355,23	76 151 893,97	60 387 417,24	762 685 355,23

5.3. Summary of Departmental Budget

<i>Vote/ Business Unit</i>	<i>July - June</i>		
	<i>Opex</i>	<i>Capex</i>	<i>Rev</i>
Corporate Services	111 803 529,37	5 135 856,99	6 000 000,00
IDMS	276 651 759,27	655 359 850,00	685 073 516,02
CDS	98 939 755,51	18 430 000,00	78 721,22
Planning & Economic Development	63 047 639,07	5 523 300,00	-
Budget & Treasury Office	250 362 573,85	38 700 000,00	956 429 467,64
Office the MM	113 017 470,62	1 500 000,00	2 450 000,00
Total	913 822 727,69	724 649 006,99	1 650 031 704,88



ALFRED NZO
DISTRICT MUNICIPALITY

Submission to the Executive Mayor

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

Z.H SIKHUNDLA
Municipal Manager of Alfred
Nzo District Municipality

Signature: _____

Date: 14 June 2023

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.

COUNCILLOR **V.**
MHLELEMBANA
Executive Mayor of Alfred Nzo
District Municipality

Approval Signature: _____

Date: 28 June 2023

6. 2023/2024 FY OBJECTIVES, PRIORITIES AND TARGETS

6.1. OFFICE OF THE MUNICIPAL MANAGER (OMM)

6.1.1. COMMUNICATIONS UNIT

National KPA	Section Name	Strategic Goal (s)	Strategic Objective	IDP Project	IDP/SDBP Reference	SDBP Layer: Top/Bottom	Baseline	Annual KPI (Include spatial referencing/ward/village where applicable)	Annual mSCOA Amount/Budget	Annual Output	Annual Target: 2023/2024 (Include spatial referencing/ward/village where applicable)	Quarter 1 July - September 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 2 October - December 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 3 January - March 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 4 April - June 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Annual (Means of Verification)	KPI Owner	
Good governance and public participation	Communications Unit	Effective public participation through good governance and partnerships	Promote Public participation through implementation of the communication strategy	Audio Visuals and Equipment	6.1.1.1	Top layer	13	Number of audio visuals and equipment coordinated	130,000	4 Audio Visuals and Equipment programmes conducted by 30 June 2024	4 Audio Visuals and Equipment programmes conducted by 30 June 2024	Hiring and Maintenance of Audio Visuals equipment by 30 September 2023	Personnel: Senior 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 September 2023	01 Audio Visuals equipment hired	Number of Audio Visuals hired	32500	Order and Invoice	Hiring and Maintenance of Audio Visuals equipment by 30 September 2023	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 2023	01 Audio Visuals equipment hired	Number of Audio Visuals hired	32500	Order and Invoice	Hiring and Maintenance of Audio Visuals equipment by 30 March 2024	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 March 2024	01 Audio Visuals equipment hired	Number of Audio Visuals hired	32500	Order and Invoice	Hiring and Maintenance of Audio Visuals equipment by 30 June 2024	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 2024	01 Audio Visuals equipment hired	Number of Audio Visuals hired	32500	Order and Invoice	Orders and Invoices	Communications Officer	
Good governance and public participation	Communications Unit	Effective public participation through good governance and partnerships	Promote Public participation through implementation of the communication strategy	Translation	6.1.1.2	Top Layer	4	Number of newsletters translated	R60,000	12 newsletters translated	12 newsletters translated by 30 June 2024	03 newsletters translated by 30 September 2023	Personnel: Senior Communications Officer; Equipment: Laptop, Printer, Stationery, Procurement; Specification, Memo, Service provider appointed	Develop TOR for News letter translation and submit specification & memo to BTO by 30 July 2023	3 newsletters translated	Number of newsletter translated	R15 000.00	Order and Invoice	03 newsletters translated by 30 December 2023	Personnel: Assistant Manager, Communications Officer; Equipment: Laptop, Printer, Stationery, Procurement; Specification, Memo, Service provider appointed	Copies of translated newsletters Copy of untranslated newsletter	03 newsletter translated	Number of newsletters translated	15000	Order and Invoice	03 newsletters translated by 30 March 2024	Personnel: Assistant Manager, Communications Officer; Equipment: Laptop, Printer, Stationery, Procurement; Specification, Memo, Service provider appointed	Copies of translated newsletters Copy of untranslated newsletter	03 newsletter translated	Number of newsletters translated	15000	Order and Invoice	03 newsletters translated by 30 June 2024	Personnel: Assistant Manager, Communications Officer; Equipment: Laptop, Printer, Stationery, Procurement; Specification, Memo, Service provider appointed	Copies of translated newsletters Copy of untranslated newsletter	03 newsletter translated	Number of newsletters translated	15000	Order and Invoice	Order and Invoice	Technical and Graphic Design	
Good governance and public participation	Communications Unit	Effective public participation through Good Governance and Partnerships	Promote Public participation through implementation of the communication strategy	Branding and Marketing	6.1.1.3	Top Layer	20	20 products procured to brand and market municipal programmes by 30 June 2022	R400,000	20 products procured to brand and market municipal programmes	20 products procured to brand and market municipal programme by 30 June 2024	5 products procured to brand and market municipal programme by 30 September 2023	Personnel: Senior Communications Officer; Equipment: Laptop, Printer, Stationery, Procurement; Specification, Memo, Service provider appointed	Develop TOR for Branding & marketing and submit specification & memo to BTO by 30 July 2023	5 products of branding & marketing procured	Number of branding & marketing procured	R235 000.00	Order & Invoice	5 products procured to brand and market municipal programme by 30 December 2023	Personnel: Senior Communications Officer; Equipment: Laptop, Printer, Stationery, Procurement; Specification, Memo, Service provider appointed	Develop TOR for Branding & marketing and submit specification & memo to BTO by 30 December 2023	5 products of branding & marketing procured	Number of branding & marketing procured	R235 000.00	Order & Invoice	5 products procured to brand and market municipal programme by 30 March 2024	Personnel: Senior Communications Officer; Equipment: Laptop, Printer, Stationery, Procurement; Specification, Memo, Service provider appointed	Develop TOR for Branding & marketing and submit specification & memo to BTO by 30 March 2024	5 products of branding & marketing procured	Number of branding & marketing procured	R235 000.00	Order & Invoice	5 products procured to brand and market municipal programme by 30 June 2024	Personnel: Senior Communications Officer; Equipment: Laptop, Printer, Stationery, Procurement; Specification, Memo, Service provider appointed	Develop TOR for Branding & marketing and submit specification & memo to BTO by 30 June 2024	5 products of branding & marketing procured	Number of branding & marketing procured	R235 000.00	Order & Invoice	Order & Invoice	Events Coordinator	
Good governance and public participation	Communications Unit	Effective public participation through good governance and partnerships	To coordinate response to gender inequalities through empowerment, mainstreaming, awareness and consultation of men and women	Community outreaches	6.1.1.4	Top layer	8	Number of community outreaches conducted	R100 000.00	8 community outreaches conducted by 30 June 2024	8 community outreaches conducted by 30 June 2024	2 community outreaches implemented by 30 September 2023	Personnel: Senior Communications Officer; Equipment: Laptop, Printer, Stationery, Procurement; Specification, Memo, Service provider appointed	Develop communication action plan for outreaches	2 community outreaches to be conducted	Number of outreaches conducted	R25 000.00	pictures and attendance registers	2 community outreaches implemented by 30 December 2023	Personnel: Senior Communications Officer; Equipment: Laptop, Printer, Stationery, Procurement; Specification, Memo, Service provider appointed	Develop communication action plan for outreaches	2 community outreaches to be conducted	Number of outreaches conducted	R25 000.00	pictures and attendance registers	2 community outreaches implemented by 30 March 2024	Personnel: Senior Communications Officer; Equipment: Laptop, Printer, Stationery, Procurement; Specification, Memo, Service provider appointed	Develop communication action plan for outreaches	2 community outreaches to be conducted	Number of outreaches conducted	R25 000.00	pictures and attendance registers	2 community outreaches implemented by 30 June 2024	Personnel: Senior Communications Officer; Equipment: Laptop, Printer, Stationery, Procurement; Specification, Memo, Service provider appointed	Develop communication action plan for outreaches	2 community outreaches to be conducted	Number of outreaches conducted	R25 000.00	pictures and attendance registers	pictures and attendance register	Senior communication officer	
Good Governance and Public Participation	Communications Unit	Effective Public Participation through Good Governance and Partnerships	Promote Public participation through implementation of the communication strategy	Legacy and heritage	6.1.1.5	Top Layer	2	3 heritage and legacy communication programmes conducted	R100 000.00	3 heritage and legacy communication programmes conducted	3 heritage and legacy communication programmes conducted by 30 June 2024	1 Legacy and heritage communication programme conducted by 30 September 2023	Personnel: Senior Communications Officer; Equipment: Laptop, Printer, Stationery, Procurement; Specification, Memo, Service provider appointed	Develop and implement communication action plan for legacy and heritage	1 Legacy and heritage communication plan developed and implemented	Pondo Cultural Festival supported	R33 333.33	pictures and attendance registers	1 Legacy and heritage communication programme conducted by 30 December 2023	Personnel: Senior Communications Officer; Equipment: Laptop, Printer, Stationery, Procurement; Specification, Memo, Service provider appointed	Develop and implement communication action plan for legacy and heritage	1 Legacy and heritage communication plan developed and implemented	OR Tambo Month activities supported	R33 333.33	pictures and attendance registers	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 Legacy and heritage communication programme conducted by 30 June 2024	Personnel: Senior Communications Officer; Equipment: Laptop, Printer, Stationery, Procurement; Specification, Memo, Service provider appointed	Develop and implement communication action plan for legacy and heritage	1 Legacy and heritage communication plan developed and implemented	Alfred Nzo Month activities supported	R33 333.33	pictures and attendance registers	pictures and attendance register	Senior Communications Officer
Good governance and public participation	Communications Unit	Effective Public Participation through good governance and Partnerships	Promote Public participation through implementation of the communication strategy	Newsletter and Leaflet Production	6.1.1.6	Top layer	16	12 Newsletters and 4 Leaflets Produced	R150,000	12 Newsletters and 4 Leaflets Produced	12 Newsletters and 4 Leaflets Produced by 30 September 2023	3 Newsletters and 1 Leaflet Produced by 30 September 2023	Personnel: Senior Communications Officer; Equipment: Laptop, Printer, Stationery, Procurement; Specification, Memo, Service provider appointed	Develop TOR for Branding & marketing and submit specification & memo to BTO by 30 July 2023	3 Newsletters and 1 Leaflet Produced	Number of newsletters and leaflets produced	R35 000.00	Copies of Newsletters and Leaflet Produced	3 Newsletters and 1 Leaflet Produced by 30 December 2023	Personnel: Senior Communications Officer; Equipment: Laptop, Printer, Stationery, Procurement; Specification, Memo, Service provider appointed	Develop TOR for Branding & marketing and submit specification & memo to BTO by 30 July 2023	3 Newsletters and 1 Leaflet Produced	Number of newsletters and leaflets produced	R35 000.00	Copies of Newsletters and Leaflet Produced	3 Newsletters and 1 Leaflet Produced by 30 March 2024	Personnel: Senior Communications Officer; Equipment: Laptop, Printer, Stationery, Procurement; Specification, Memo, Service provider appointed	Develop TOR for Branding & marketing and submit specification & memo to BTO by 30 July 2023	3 Newsletters and 1 Leaflet Produced	Number of newsletters and leaflets produced	R35 000.00	Copies of Newsletters and Leaflet Produced	3 Newsletters and 1 Leaflet Produced by 30 June 2024	Personnel: Senior Communications Officer; Equipment: Laptop, Printer, Stationery, Procurement; Specification, Memo, Service provider appointed	Develop TOR for Branding & marketing and submit specification & memo to BTO by 30 June 2024	3 Newsletters and 1 Leaflet Produced	Number of newsletters and leaflets produced	R35 000.00	Copies of Newsletters and Leaflet Produced	Concept Document, Closeout Report and Attendance Registers	Disability Coordinator	

Good governance and public participation	Internal Audit	A capable and financially viable Institution/Effective Public Participation Good Governance and Partnerships	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	Automation of internal audit processes	6.1.2.12	Top layer	0	One operating licence for internal audit software procured by 30 June 2024	R500000.00	One internal audit software procured by ANDM	Procure one operating licence for internal audit software by 30 September 2023	Develop terms of reference for procurement of internal audit software by 30 September 2023	• IA Personnel • Stationery • Laptops • Projector • Laserpointer	Drafting of Terms of Reference. Submission of terms of reference for approval by HOD	Approved Terms of Reference	1 approved terms of reference by 30 September 2023	R0.00	Approved Terms of Reference by HOD.	Advertise the Terms of Reference for procurement of internal audit software by 31 December 2023	• IA Personnel • Stationery • Laptops • Projector • Laserpointer	Submission of approved terms of reference to BTO for advertisement	Advertisement of RFO or tender for procurement of internal audit software	1. Advertisment for procurement of internal audit software by 31 December 2023	R0.00	Advertise procurement of internal audit software by 31 December 2023	Facilitate with BTO the appointment of service provider	• IA Personnel • Stationery • Laptops • Projector • Laserpointer	Liaise with BTO following up on the status of the tender or quotation	Appointment letter	1 appointment letter signed by the service provider 31 March 2024	R0.00	Signed appointment letter by 31 March 2024	Training of internal audit staff members on how to use the internal audit software	• IA Personnel • Stationery • Laptops • Projector • Laserpointer	Organise training of internal audit staff member on how to use the internal audit software	Trained internal audit staff members.	Attendance of training on how to use internal audit software by all internal audit unit staff members by 30 June 2024	R500000.00	Attendance Register Training programme	Invitation Letters, Audit Committee Meeting Minutes, Attendance registers	Chief Audit Executive
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6.1.3. INTER-GOVERNMENTAL RELATIONS (IGR)

National KPA	Section Name	Strategic Goal (s)	Strategic Objective	IDP Project	IDP/SDBIP Reference	SDBIP Layer: Top/Bottom	Baseline	Annual KPI (Include spatial referencing/ward/village where applicable)	Annual mSCOA Amount/Budget	Annual Output	Annual Target: 2023/2024 (Include spatial referencing/ward/village where applicable)	Quarter 1 July - September 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 2 October - December 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 3 January - March 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 4 April - 30 June 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Annual (Means of Verification)	KPI Owner	
Good governance and public participation	Inter-governmental Relations	Effective Public Participation Good Governance and Partnerships	Strengthen Intergovernmental Relations	GR and Stakeholders management	6.1.3.1	Top layer	12	Number of IGR Fora meetings held	R10,000.00	12 IGR Fora meetings held	12 IGR Fora meetings held by 30 June 2024	1. To hold one IGR Fora (Municipal Manager's (MMs) forum) meeting by 30 August 2023 2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 30 September 2023 3. To hold one IGR Fora (Technical IGR Forum) meeting by 30 September 2023	Personnel: IGR Coordinator Manager IGR BTO Stakeholders Logistics: Venue Invitations Agenda Attendance Register Equipment: Projector	1. Develop Invitations and meeting Agenda by 10 August 2023 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 August 2023	1. One MMs Forum meeting held 2. One DIMAFO meeting held 3. One Technical IGR Forum meeting held	Number of IGR Fora meetings held	R10,000.00	Invites and credentials or Minutes and attendance register	To hold one IGR Fora (Municipal Manager's (MMs) forum) meeting by 30 November 2023 2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 15 December 2023 3. To hold one IGR Fora (Technical IGR Forum) meeting by 30 October 2023	Personnel: IGR Coordinator Manager IGR BTO Stakeholders Logistics: Venue Invitations Agenda Attendance Register Equipment: Projector	1. Develop Invitations and meeting Agenda by 10 October 2023 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 October 2023	1. One MMs Forum meeting held 2. One DIMAFO meeting held 3. One Technical IGR Forum meeting held	Number of IGR Fora meetings held	10000	Invites and credentials or Minutes and attendance register	To hold one IGR Fora (Municipal Manager's (MMs) forum) meeting by 28 February 2024 2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 31 March 2024 3. To hold one IGR Fora (Technical IGR Forum) meeting by 28 February 2024	Personnel: IGR Coordinator Manager IGR BTO Stakeholders Logistics: Venue Invitations Agenda Attendance Register Equipment: Projector	1. Develop Invitations and meeting Agenda by 1 February 2023 2. Circulate Invitations, Agenda and Minutes to stakeholders by 5 February 2023	One MMs Forum meeting held One DIMAFO meeting held One Technical IGR Forum meeting held	Number of IGR Fora meetings held	10000	Invites and credentials or Minutes and attendance register	To hold one IGR Fora (Municipal Manager's (MMs) forum) meeting by 31 May 2024 2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 30 June 2024 3. To hold one IGR Fora (Technical IGR Forum) meeting by 15 May 2024	Personnel: IGR Coordinator Manager IGR BTO Stakeholders Logistics: Venue Invitations Agenda Attendance Register Equipment: Projector	1. Develop Invitations and meeting Agenda by 10 May 2024 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 May 2024	1. One MMs Forum meeting held 2. One DIMAFO meeting held 3. One Technical IGR Forum meeting held	Number of IGR Fora meetings held	10000	Invites and credentials or Minutes and attendance register	Invites and credentials or Minutes and attendance register	Invites and credentials or Minutes and attendance register	Manager IGR
Good governance and public participation	Inter-governmental Relations	Effective Public Participation Good Governance and Partnerships	Strengthen Intergovernmental Relations	Municipal cooperative agreements (MR & Protocol)	6.1.3.2	Bottom Layer	4	Number of Bilateral / Multilateral meetings held	R10,000	4 Bilateral and/or Multilateral IGR Meetings held by 30 June 2024	4 Bilateral and/or Multilateral IGR Meetings held by 30 September 2022	Personnel: IGR Coordinator Manager IGR BTO Stakeholders Logistics: Venue Invitations Agenda Attendance Register Equipment: Projector	1. Develop Invitations and meeting Agenda by 10 August 2023 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 August 2023	1. Bilateral, Multilateral or Benchmarking IGR Meeting	Number of Bilateral, Multilateral or Benchmarking IGR meetings held	10 000	Invites and credentials or meeting report and attendance register	Hold one Bilateral, Multilateral or Benchmarking meeting for by 30 December 2023	Personnel: IGR Coordinator Manager IGR BTO Stakeholders Logistics: Venue Invitations Agenda Attendance Register Equipment: Projector	1. Develop Invitations and meeting Agenda by 10 October 2023 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 October 2023	1. Bilateral, Multilateral or Benchmarking IGR Meeting	Number of Bilateral, Multilateral or Benchmarking IGR meetings held	10000	Invites and credentials or meeting report and attendance register	Hold one Bilateral, Multilateral or Benchmarking meeting for by 30 March 2023	Personnel: IGR Coordinator Manager IGR BTO Stakeholders Logistics: Venue Invitations Agenda Attendance Register Equipment: Projector	1. Develop Invitations and meeting Agenda by 1 February 2023 2. Circulate Invitations, Agenda and Minutes to stakeholders by 5 February 2023	1. Bilateral, Multilateral or Benchmarking IGR Meeting	Number of Bilateral, Multilateral or Benchmarking IGR meetings held	10000	Invites and credentials or meeting report and attendance register	Hold one Bilateral, Multilateral or Benchmarking meeting for by 30 June 2024	Personnel: IGR Coordinator Manager IGR BTO Stakeholders Logistics: Venue Invitations Agenda Attendance Register Equipment: Projector	1. Develop Invitations and meeting Agenda by 10 May 2024 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 May 2024	1. Bilateral, Multilateral or Benchmarking IGR Meeting	Number of Bilateral, Multilateral or Benchmarking IGR meetings held	10000	Invites and credentials or meeting report and attendance register	Invites and credentials or meeting report and attendance register	Manager IGR		

6.1.4. WATER SERVICES AUTHORITY (WSA)

National KPA	Section Name	Strategic Goal (s)	Strategic Objective	IDP Project	IDP/SDBIP Reference	SDBIP Layer: Top/Bottom	Baseline	Annual KPI (Include spatial referencing/ward/village where applicable)	Annual mSCOA Amount/Budget	Annual Output	Annual Target: 2023/2024 (Include spatial referencing/ward/village where applicable)	Quarter 1 July - September 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 2 October - December 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 3 January - March 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 4 April - 30 June 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Annual (Means of Verification)	KPI Owner
Basic service delivery	Water Services Authority	Basic service delivery and community empowerment	Optimise systems, administration and operating procedures	Free basic services	6.1.4.1	Top Layer	25000 indigent households verified	Number of indigent households verified on indigent register	R550,000	300 000 households verified on indigent register	300 000 households verified on indigent register by 30 September 2023	1. FBS Coordinator 2. WSA Manager, 3. Verification System 4. Service Provider	1. Appointment of service provider to undertake verification of indigent households. 2. Conduct an awareness campaign	1. Appointment letter 2. Attendance Register	1. Appointment letter 2. Awareness campaign attendance register	1. Appointment letter 2. Attendance register	R137,500	1. Appointment letter 2. Attendance register	1. Verification of 10 000 households across ANDM by 30th December 2023	1. Local Municipality FBS Coordinators 2. ANDM - FBS coordinator 3. CDW's 4. Data captures	1. Collect indigent application forms from Local Municipalities. 2. Verify indigent application forms using ANDM verification system 3. CDW's 4. Data captures	Indigent Verification List	10 000 households verified through indigent verification system by 30 December 2022	Awareness campaign attendance register	1. Verification of 10 000 households across ANDM by 31st March 2024	1. Local Municipality FBS Coordinators 2. ANDM - FBS coordinator 3. CDW's 4. Data captures	1. Collect indigent application forms from Local Municipalities. 2. Verify indigent application forms using ANDM verification system 3. CDW's 4. Data captures	Indigent Verification List	10 000 households verified through indigent verification system by 31 March 2024	R137,500	Progress report	1. Verification of 10 000 households across ANDM by 30 June 2024	1. Local Municipality FBS Coordinators 2. ANDM - FBS coordinator 3. CDW's 4. Data captures	1. Collect indigent application forms from Local Municipalities. 2. Verify indigent application forms using ANDM verification system 3. CDW's 4. Data captures	Indigent verification list	10 000 households verified through indigent verification system by 30 June 2023	R137,500	Progress report	Appointment Letter, Inception Report, Attendance Register, Verification List with 30 000 verified households on the indigent register	FBS Coordinator	

Basic service delivery	Water Services Authority	Basic service delivery and community empowerment	Promote safety and a healthy environment	Climate change Mitigation	6.1.4.2	Top Layer	4	ANDM Climate Change Strategy Reviewal 30 June 2024	R1 200 000	ANDM Climate Change Strategy Reviewal 30 June 2024	1. ANDM Climate Change Strategy Reviewal 30 June 2024	1. Appoint Service provider for Reviewal of ANDM Climate Change Strategy by 30 September 2023	1. Personnel: Environmental Management Officer, Assistant Manager: Environmental Management, WSA Manager	1. Appointment of Service Provider for Reviewal of Climate Change Strategy by 30 September 2023	1. Appointment of Service Provider for Reviewal of Climate Change Strategy by 30 September 2023	1. Appointment of Service Provider for Reviewal of Climate Change Strategy by 30 September 2023	R0.00	1. Appointment Letter	1. Presentation of first draft report for climate change strategy	1. Personnel: Environmental Management Officer, Assistant Manager: Environmental Management, WSA Manager	1. Presentation of first draft report for climate change strategy	Draft Climate Change Strategy	1. Presentation of first draft report for climate change strategy	R250 000.00	Draft Climate Change Strategy	1. Presentation of final report for climate change strategy	1. Personnel: Environmental Management Officer, Assistant Manager: Environmental Management, WSA Manager	1. Presentation of final report for climate change strategy	Purchase Order for First Aid, Health and Safety Training	1. Final report for climate change strategy	R100,000	1. Final report for climate change strategy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1. Final report for climate change strategy	Assistant Manager: Environmental
Basic service delivery	Water Services Authority	Basic service delivery and community empowerment	Promote safety and a healthy environment	Community Based Natural Resource Management	6.1.4.3	Bottom Layer	2	Number of projects of alien plants cleared in each catchment area	R600 000	01 project of alien plants cleared per each area in Mkhemane Catchment Area, and Gobodweni Catchment area by 30 June 2024	01 project of alien plants cleared in Mkhemane Catchment Area and Gobodweni Catchment area by 30 June 2024	1. Develop Terms of Reference for the Establishment of CBNRM projects by 30 September 2023	1. Personnel: Environmental Management Officer	1. Development of Terms of Reference for CBNRM and submit to HOD by 30 September 2024.	1. Signed ToR	Approved TORs by 30 September 2023	R0.00	Approved ToR	1. Advertisement of Terms of Reference for establishment of Community Based Natural Resource Management by 15 December 2023	1. Environmental Management Officer	1. Advertisement of Terms of Reference for establishment of CBNRM and Gobodweni Community Based Natural Resource Management	1. Advert	1. Advert for CBNRM issued by 15 December 2023	R0.00	1. Adverts for Mkhemane Catchment Area and Gobodweni CBNRM	1. Facilitate the appointment of Service Provider for CBNRM by 30 March 2024	1. Environmental Management Officer	1. Facilitate appointment of Service Provider for establishment of CBNRM Project by 30 March 2024	1. Register for facilitation of appointment of service provider for establishment of CBNRM	Number of Community Based Natural Resource Management project established.	R200 000	Register for facilitation of appointment of Service Provider.	1. Close out Reports for both Mkhemane and Gobodweni CBNRM Projects by 30 June 2024	1. Environmental Management Officer	1. Close out report of Mkhemane catchment and Gobodweni Catchment areas by 30 June 2024	1. Close out report of Mkhemane catchment and Gobodweni Catchment areas by 30 June 2024	Number of Factors cleared in Mkhemane and Gobodweni Areas.	R400 000	Closeout Report for Mkhemane and Gobodweni CBNRM Projects.	Approved Terms of Reference, Advert, Purchase Order, Closeout Reports.	
Basic service delivery	Water Services Authority	Good governance and Public Participation	Promote and maintain potable water standards	Waterborne Emergency Response Planning	6.1.4.4	Bottom Layer	2	Number of awareness campaigns conducted in Ntbankulu and Winnie Madikizela Mandela LMs by 30 June 2024	R600 000	2 awareness campaigns conducted in Ntbankulu and Winnie Madikizela Mandela LMs by 30 June 2024	2 awareness campaigns conducted in Ntbankulu and Winnie Madikizela Mandela LMs by 30 June 2024	Develop Specifications for procurement of Emergency Stock by 30 September 2023	1. Personnel: Water Quality Technologist, Environmental Management Officer, Assistant Manager: Environmental Management	1. Development of Specifications for Emergency Stock by 30 September 2023	1. Signed Specifications	Emergency stock procured by 30th September 2023	200 000	1. Signed Specification	One Awareness campaign conducted in Ntbankulu LM by 15 December 2023	Department of Water and Sanitation, Conservatio in South Africa, Department of Environmental Affairs	1. undertake stakeholder Engagement	Awareness Campaign conducted in Ntbankulu LM by 15 December 2023	Number of Awareness campaign conducted by 15 December 2023	R100 000	attendance Registers	Develop Specifications for procurement of Emergency Stock by 30 March 2024	1. Environmental Management Officer, Assistant Manager: Environmental Management	1. Development of Specifications for procurement of Emergency Stock by 31 March 2024	1. Signed Specifications	Emergency stock procured by 31st March 2024	1. Signed Specifications	One Awareness campaign in Winnie Madikizela Mandela Local Municipality by 30 June 2024	Department of Water and Sanitation, Conservatio in South Africa, Department of Environmental Affairs	1. undertake stakeholder Engagement	Awareness Campaign conducted in Winnie Madikizela Mandela LM by 30 June 2024	Number of Awareness campaign conducted by 30 June 2024	R100 000	attendance Registers	Attendance Registers, Specifications.		
Good Governance and Public Participation	Water Services Authority	Basic Service Delivery and Community Empowerment	Ensure Green drop (GD) compliance throughout the district	Sludge Management Plan	6.1.4.5	Bottom Layer	0	Number of sludge management plans completed for WWTW	R350,000	Sludge management plan for 2 WWTW	1 sludge management plan for 2 WWTW by 30 June 2024	Develop Terms of Reference and presentation to Bid Specification Committee by 30 September 2023	1. Personnel: Water Quality Technologist, Environmental Management Officer, WSA Manager, WSP Manager	1. Development of Terms of Reference and submit to HOD for approval by 30 September 2023.	2. Submit approved TOR to SCM for Appointment of Service Provider by 30 September 2023	Approved Terms of reference	1. Approved Terms of Reference	1. Facilitate the appointment of Service Provider for sludge management Plan by 31 March 2024	1. Personnel: Water Quality Technologist, Environmental Management Officer, WSA Manager, WSP Manager	Facilitation of appointment of service provider for development of sludge management plan by 31 March 2024	Appointment Letter	Number of Sludge Management Plans appointed by 15 December 2023	R0.00	Appointment Letter	1. Presentation of first draft of Sludge Management Plans	1. Service Provider	1. Presentation of first draft of Sludge Management Plans	1. Draft Sludge Management Plans	1. Presentation of first draft of Sludge Management Plans	R150,000.00	1. Draft Sludge Management Plans	Final Sludge management plan by 30 June 2024	1. Service Provider	Service provider submit final Sludge management Plan by 31 June 2024	Final WWTW Sludge management report	Final WWTW Sludge management report	R200,000	Final WWTW Sludge management plan report	Approved TORs, Purchase orders, Final Sludge management Reports		
Good governance and public participation	Water Services Authority	Basic Service Delivery and Community Empowerment	Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district	Water Safety Plan	6.1.4.6	Top Layer	03	Number of water safety plans HIRA completed for WTW	R300,000	01 Water Safety Plan HIRA for 7 WTW completed	01 Water Safety Plan HIRA for 2 WTW completed by 30 June 2023	1. Develop Terms of Reference for Water Safety Plan and submit to HOD by 30 September 2023	1. Personnel: Water Quality Technologist, Environmental Management Officer, WSA Manager, WSP Manager	1. Development of Terms of Reference and submit to HOD by 30 September 2023	Approved Terms of reference	1. Terms of Reference approved by 30 September 2023	R0.00	1. Approved Terms of Reference	1. Facilitate the appointment of Service Provider for Water Safety Plan by 15 December 2023	1. Service Provider	1. Facilitate the appointment of Service Provider for Water Safety Plan by 15 December 2023	1. Facilitate the appointment of Service Provider for Water Safety Plan by 15 December 2023	Number of Terms of Reference advertised for Water Safety Plan	R0.00	1. Appointment Letter	1. Presentation of first draft of Water Safety Plan HIRA by 31 March 2024	1. Service Provider	1. Presentation of first draft of Water Safety Plan HIRA by 31 March 2024	1. Draft Water Safety Plan HIRA by 31 March 2024	1. Presentation of first draft of Water Safety Plan HIRA by 31 March 2024	Number of water safety plan facilitated by 31 March 2024	R0.00	1. Draft Water Safety Plan HIRA by 31 March 2024	Final Document of Water Safety Plan HIRA report by 30 June 2024	1. Service Provider	Service provider submits final HIRA report for Water Safety Plan by 30 June 2024	Final HIRA Report by 30 June 2024	Final HIRA Report submitted to ANDM by the 30th of June 2024	Final Water Safety Plan HIRA report	Approved Project Terms of Reference, Advert, Purchase Order, Water Safety Plan HIRA Reports	
Good governance and public participation	Water Services Authority	Basic Service Delivery and Community Empowerment	Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district	WasteWater Risk Abatement Plan	6.1.4.7	Top Layer		Number of wastewater Risk Abatement Plans HIRA completed for WWTW	R900,000	01 Completed Wastewater Risk Abatement Plan HIRA Reports for 6 Wastewater Treatment Works	01 Completed Wastewater Risk Abatement Plan HIRA Reports for 6 Wastewater Treatment Works by 30 June 2024	1. Develop Terms of Reference, submit to HOD by 30 September 2023	1. Personnel: Water Quality Technologist, Environmental Management Officer, WSA Manager, WSP Manager	1. Development of Terms of Reference and submit to HOD by 30 September 2023	Approved Terms of Reference	1. Terms of Reference approved by 30 September 2023	R0.00	1. Approved Terms of Reference	1. Facilitate the appointment of Service Provider for Wastewater risk abatement plan by 15 December 2023	1. Service Provider	1. Facilitate the appointment of Service Provider for Wastewater risk abatement plan by 15 December 2023	1. Facilitate the appointment of Service Provider for Wastewater risk abatement plan by 15 December 2023	1. Facilitate the appointment of Service Provider for Wastewater risk abatement plan by 15 December 2023	1. Facilitate the appointment of Service Provider for Wastewater risk abatement plan by 15 December 2023	1. Facilitate the appointment of Service Provider for Wastewater risk abatement plan by 15 December 2023	1. Presentation of first draft of WWRAP by 31 March 2024	1. Service Provider	1. Presentation of first draft of WWRAP by 31 March 2024	1. Presentation of first draft of WWRAP by 31 March 2024	Number of draft reports presented by 31 March 2024	R0.00	1. Draft report	Final Report of WWRAP HIRA report by 30 June 2024	1. Service Provider	Service Provider submit final WWRAP report with by 30 June 2024	Final WWRAP Report by 30 June 2024	Final WWRAP Report submitted to ANDM by the 30th of June 2024	Final WWRAP report	Approved Project Terms of Reference, Advert, completed Wastewater Risk Abatement Plan HIRA Reports		

Basic Service Delivery	Water Services Authority		Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district	Water Quality Monitoring	6.1.4.8	Top layer	12 reports for 67 Sample points	Number of reports for sample points tested for water quality	R3,000,000	12 reports for 67 sample points tested for water quality (Blue drop and green drop status)	12 reports for 67 sample points tested for water quality (Blue drop and green drop status) 30 June 2024	1. Appointment letter issued by 30 September 2023 2. Three water quality monitoring reports submitted to DWS every 10th September 2023	1. Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specialist 2. Equipment for onsite and compliance monitoring sampling.	1. Appointment of PSP by 30 September 2023 2. water quality test kits and Disinfection reagents delivered to ANDM by September 2023	1. appointment letter for water quality monitoring by 30 September 2023 2. Purchase order and delivery note for water quality test kits	R750,000	1. Appointment letter 2. Purchase order for water quality test kits and disinfection reagents	1. Three water quality monitoring reports submitted to DWS every 10th of December 2023	1. Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specialist 2. Equipment for onsite and compliance monitoring sampling.	1. Upload water quality monitoring results to DWS BDS and GDS system by the 10th of every month. 2. Equipment for onsite and compliance monitoring sampling.	1. Upload Water Quality Monitoring Reports to DWS BDS and GDS system by the 10th of every month.	1. Upload Water Quality Monitoring Results to DWS BDS and GDS system by the 10th of every month.	Number of water quality reports uploaded in the system by 10th of March 2024	R750,000	1. Water Quality Monitoring Reports from BDS and GDS uploaded results	Three water quality monitoring reports submitted to DWS every 10th of 30 June 2024	1. Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specialist 2. Equipment for onsite and compliance monitoring sampling.	1. Upload Water Quality Monitoring Results to DWS BDS and GDS system by the 10th of every month.	1. Upload Water Quality Monitoring Results to DWS BDS and GDS system by the 10th of every month.	Number of water quality reports uploaded in the system by 10th of March 2024	R750,000	1. Water Quality Monitoring Reports from BDS and GDS uploaded results	Water Quality Compliance Monitoring Reports
Good Governance and Public Participation	Water Services Authority		Promote and maintain potable water standards SANS241	SANS241 Audit	6.1.4.9	Bottom Layer	130 Sample points audited as per SANS 241 regulation	Number of sample points audited as per SANS 241 regulation	R500,000	67 sample points audited as per SANS 241 regulation	67 sample points audited as per SANS 241 regulation by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	conduct SANS 241 Audit for 19 sample points by 31 December 2022	1. Urgent Water 2. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager 3. Project Steering Committee	1. Collect SANS241 water samples and submit to Umgeni Water	SANS 241 Audit	SANS 241 Audit report submitted to ANDM and DWS by 31 December 2022	500 000.00	67 SANS 241 Report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SANS 241 Audit Report for 67 sample points	
Good Governance and Public Participation	Water Services Authority		Ensure Green drop (GD) compliance throughout the district	Wastewater Treatment Works Process Audits	6.1.4.10	Top layer	3 Wastewater Treatment Works Process Audits	Number of Wastewater Treatment Works Process Audits completed for WWTW	R900,000	1 Wastewater Treatment Works Process Audits for 6 WWTW	1 Wastewater Treatment Works Process Audits for 6 WWTW by 30 June 2024	develop Terms of Reference for Wastewater Treatment Works Process Audits by 30 September 2023	1. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager	1. Development of Terms of Reference for Wastewater Treatment Works Process Audits by 30 September 2023.	Approved Terms of Reference	1. Approved Terms of Reference 2. Advert.	R0.00	1. Approved Terms of Reference. Facilitate the appointment of Service Provider for Wastewater treatment Process Audit by 15 December 2023	1. Service Provider 2. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager 3. Project Steering Committee	Facilitate the appointment of Service Provider for Wastewater treatment Process Audit by 15 December 2023	Number of terms of reference appointed for Wastewater treatment Process Audit	Appointment Letter	Presentation of first draft of WWTW Process audit Report by 31 March 2024	R400 000.00	Draft WWTW Process audit Report by 31 March 2024	WWTW Process Audit by 30 June 2024	1. Service Provider 2. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager 3. Project Steering Committee	Service Provider 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 2024	R900,000	Final Draft WWTW Process Audit Report	Approved TORs. Final Wastewater Treatment Works Process Audits Reports
Good Governance and Public Participation	Water Services Authority		Ensure Green drop (GD) AND compliance throughout the district	Water Treatment Works Process Audits	6.1.4.11	Top Layer	Number of Water Treatment Works Process Audits completed for WTW	Number of Water Treatment Works Process Audits completed for WTW	R350,000	1 Water Treatment Works Process Audits for 2 WTW	1 Water Treatment Works Process Audits for 2 WTW by 30 June 2023	develop Terms of Reference for Water Treatment Works Process Audits by 30 September 2023	1. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager	1. Development of Terms of Reference for Water Treatment Works Process Audits and submit to HOD for approval by 30 September 2023.	Approved Terms of reference	1. Approved Terms of Reference 2. Advert.	R0.00	1. Approved Terms of Reference. Facilitate the appointment of Service Provider for Water treatment Process Audit by 15 December 2023	1. Service Provider 2. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager 3. Project Steering Committee	Facilitate the appointment of Service Provider for Water treatment Process Audit by 15 December 2023	Number of Water Treatment process audit presented by 31 March 2024	Appointment Letter	Presentation of first draft of WTW Process audit Report by 31 March 2024	R0.00	Draft of WTW Process audit Report	WTW Process Audit by 30 June 2024	1. Service Provider 2. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager 3. Project Steering Committee	Service Provider submits final WTW Process Audit report with inputs from the reviewers to ANDM	Final WTW Process Audit Report	Final WTW Process Audit Report submitted to ANDM by the 30th of June 2023	350,000.00	Final Draft WTW Process Audit Report	Approved TORs. Final water treatment Works Process Audits Reports
Good Governance and Public Participation	Water Services Authority		Ensure Green drop (GD) AND Blue drop compliance throughout the district	Proficiency Testing	6.1.4.12	Bottom Layer	0	Number of proficiency results for ANDM WWTW and WTW	R200,000	3 reports for 14 water and waste water treatment plants participation in proficiency testing	3 reports for 14 water and waste water treatment plants participation in proficiency testing by 30 June 2024	2. Develop specification for proficiency testing by 30 September 2023	1. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager	1. Prepare and facilitate approval of Specifications for procurement of proficiency testing by 30 September 2023	1. Purchase order for proficiency testing	1. Purchase order for proficiency testing	R50,000	1. Purchase order for proficiency testing 1 reports for 14 water and waste water treatment plants participation in proficiency testing	1. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager	1. Purchase order for proficiency testing	1. Purchase order for proficiency testing	1. Prepare and facilitate approval of Specifications for procurement of proficiency testing by 30 March 2024	1. Purchase order for proficiency testing	R50,000	1. Purchase order for proficiency testing 2. Proficiency Report	1 reports for 14 water and waste water treatment plants participation in proficiency testing	1. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager	1. Prepare and facilitate approval of Specifications for procurement of proficiency testing by 30 June 2024	1. Purchase order for proficiency testing	1. Purchase order for proficiency testing	50,000	Purchase orders and Proficiency Monitoring Reports	

Basic Service Delivery	Rural Roads Asset Management System	Basic Service Delivery and Community Empowerment	Improve the quality of municipal infrastructure services	RRAMS professional fee	6.1.4.13	Top Layer	4	Number of reports on Road Infrastructure of Local Municipalities mapped on RRAMS	R2,450,000	4 Quarterly Reports on Updated RRAMS	4 Quarterly performance reports on Rural Road Asset Management System (RRAMS) by 30 June 2023	Final RAMP Document	Service Provider Personnel: WSA Manager, Assistant Manager: Planning & Design, Engineering Technician	1. compilation of RRAMS Report 2. Bridges and major culverts inspections	1. Final RAMP Document	Number of RRAMS Reports	R450,000	1. Final RAMP Document	RRAMS Report	Number of RRAMS Reports	R666,666.67	RRAMS Report	RRAMS Report	Service Provider Personnel: WSA Manager, Assistant Manager: Planning & Design, Engineering Technician	1. compilation of RRAMS Report 2. Paved roads visual condition assessments 3. Unpaved roads visual condition assessment 4. Traffic count	RRAMS Report	Number of RRAMS Reports	R666,666.67	RRAMS Report	RRAMS Report	Service Provider Personnel: WSA Manager, Assistant Manager: Planning & Design, Engineering Technician	1. Traffic count 2. Road asset management plan 3. Traffic data 4. TMH18 5. Road maintenance plans	RRAMS Report	Number of RRAMS Reports	R666,666.67	RRAMS Report	4 Quarterly performance reports on Rural Road Asset Management System (RRAMS) by 30 June 2023			
Good Governance and Public Participation	Water and Sanitation Standard Designs	Basic Service Delivery	Improve the quality of municipal infrastructure services	Water and Sanitation Standard Designs	6.1.4.14	Top Layer	1	Draft Water and Sanitation Standard Designs	R600,000	Draft Water and Sanitation Standard Designs	Draft Water and Sanitation Standard Designs by 30 September 2023	Hold 1. Progress meeting by 30 September 2023	Service Provider Personnel: WSA Manager, Assistant Manager: Planning & Design, Engineering Technician	Facilitate siting of the Progress meeting.	One Status Quo and Progress report	Number of progress reports	0	Status Quo and progress report	1. Develop One Draft Water and Sanitation Standard Details Drawings and Recommendation By 30 December 2023 2. Development of Terms of Reference for Phase 2 of Water and Sanitation Standard Designs by 30 December 2023	Personnel: WSA Manager, Assistant Manager: Planning & Design, Engineering Technician	Development of Terms of Reference for the review of Standard Designs	Development of Terms of Reference for the review of Standard Designs	Approved Terms of Reference	R0.00	Approved Terms of Reference	1. Facilitate the appointment of a service provider to prepare Phase 2 Water and Sanitation Standard Designs by 30 March 2024	Service Provider Personnel: WSA Manager, Assistant Manager: Planning & Design, Engineering Technician	1. Facilitate the appointment of a service provider to prepare standard designs 2. Inception meeting	1. Facilitate the appointment of a service provider to prepare standard designs 2. Draft Inception Report	Draft Inception Report	R200,000	Draft Phase 2 Inception Report	1. Draft Comprehensive Water and Sanitation Standard Designs by 28th June 2024	Service Provider Personnel: WSA Manager, Assistant Manager: Planning & Design, Engineering Technician	Service Provider to submit Draft Water and Sanitation Standard Designs	Draft Water and Sanitation Standard Designs	Draft Water and Sanitation Standard Designs	R400,000	Draft Water and Sanitation Standard Designs	Draft Comprehensive Water and Sanitation Standard Designs
Basic Service Delivery	Greater Mbitzana Regional Water Supply	Basic Service Delivery	Improve the quality of municipal infrastructure services	Greater Mbitzana Regional Water Supply	6.1.4.15	Top Layer	0	Final Design Reports		Final Design Reports	Final Design Reports	Facilitate the appointment of Professional Service Providers to complete design reports	Personnel: WSA Manager, Assistant Manager: Planning & Design, Engineering Technician	1. Request for quotations 2. Advertisement of RFQs	Facilitate the appointment of Professional Service Providers to complete design reports	Number of service providers appointed		Appointment Letter	Final Design Reports	Service Provider Personnel: WSA Manager, Assistant Manager: Planning & Design, Engineering Technician	Service provider to complete Final Design Reports	Final Design Reports	Number of Design Reports		Final Design Reports	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Final Design Reports	

6.1.5. IDP and PMS

National KPA	Section Name	Strategic Goal (s)	Strategic Objective	IDP Project	IDP/SDBP Reference	SDBP Layer: Top/Bottom	Baseline	Annual KPI (Include spatial referencing/ward/village where applicable)	Annual mSCOA Amount/Budget	Annual Output	Annual Target: 2023/2024 (Include spatial referencing/ward/village where applicable)	Quarter 1 July - September 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 2 October - December 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 3 January - March 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 4 April - June 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Annual (Means of Verification)	KPI Owner	
Good Governance and Public Participation	IDP and PMS	Effective Public Participation	To create a conducive environment for participatory development and promote a culture of good governance by 2027.	IDP Review	6.1.5.1	Top Layer	1 IDP adopted for the period 2022 - 2027	Number of IDPs reviewed and sent to Council for adoption by 30th June 2024	R800,000	1 IDP for 2024-2025 reviewed and sent to Council for adoption by 30th June 2024	1 IDP for 2024-2025 reviewed and sent to Council for adoption by 30th June 2024	1. Development of 1st ANDM IDP/PMS & Budget Framework Plan for 2024-2025 adopted by Council by 31 August 2023	Personnel: IDP and PMS Coordinator, Manager: IDP and PMS	Development of 1st ANDM IDP/PMS & Budget Framework Plan for 2024-2025 adopted by Council	1st ANDM IDP/PMS & Budget Framework Plan for 2024-2025 adopted by Council	Number of ANDM IDP/PMS & Budget Framework Plans for 2024-2025 developed and adopted by Council.	R100,000	Adopted IDP/PMS & Budget Framework Plan Council Resolution	1. Conduct 1st ANDM Situational Analysis/Research by 20 December 2023 2. Support to IDP outreach of local municipalities. 3. Siting of the Steering committee and Rep Forum for the second quarter	Personnel: IDP and PMS Coordinator, Manager: IDP and PMS	Conduct research to update situational analysis with relevant information. Support rendered to local municipalities IDP Outreach to solicit needs.	Situational analysis updated with relevant information. Support rendered to local municipalities IDP Outreach to solicit needs.	Number of steering committees and rep forums held	R200,000	Register for the IDP Outreach of LMs supported	Facilitate tabling of draft IDP to Council on 31 March 2024	Personnel: IDP and PMS Coordinator, Manager: IDP and PMS	Facilitate logistics for the Council strategic plan. Review of the Draft IDP Document	1 Draft IDP tabled to Council	Number of Draft IDPs tabled to Council.	R100,000	Draft IDP Document Council resolution	1. Conduct Community consultation on Draft IDP for 4 LMs by 15 May 2024 2. Siting of the Steering committee and Rep Forum 3. Facilitate the adoption of the Final ANDM IDP	Personnel: IDP and PMS Coordinator, Manager: IDP and PMS	Draft IDP and facilitate logistics for community participation/IDP and Budget Roadshows. Organise siting of the steering committee and Rep forum.	Community consultation conducted. Steering committee and rep forum meetings held. 1. IDP prepared for presentation to Council	Number of IDPs presented to council for final adoption.	R400,000	Registers for the IDP and Budget outreach.	Registers for the IDP and Budget outreach.	Register for the Steering committee and Rep forum meetings. Final IDP Document. Council resolutions for	Manager: IDP and PMS
Good Governance and Public Participation	IDP and PMS	Effective Public Participation	To create a conducive environment for participatory development and promote a culture of good governance by 2027.	Organisational Management	6.1.5.2	Top Layer	4 Quarterly Performance Reports developed, 1 Mid-term Report, 1 Annual Report, 1 SDBP Developed, 1 Annual Report	Number of Performance Reports developed and submitted to Council by 30th June 2024	R700,000	4 Quarterly Performance Reports, 1 Mid-term Performance Report, 1 Annual Report, 1 SDBP developed.	Development of 4 Quarterly Performance Reports, 1 Mid-term performance report by 31 July 2023 2. Develop the annual performance report by 31 August 2023 3. Finalise Annual Report and submit to Council for adoption by 31 March 2024 4. Consolidate & Submit Quarter 4 report to National Treasury, Provincial Treasury & COGTA	Personnel: IDP and PMS Coordinator, Manager: IDP and PMS	Review & Report on quarter 4. Review & Report on annual performance. Consolidate & Submit Quarter 4 report to National Treasury, Provincial Treasury & COGTA	4th Quarter report developed. Annual Performance Report developed. SDBP and Quarter 4 reports submitted to communications for uploading to website.	Number of reports developed.	R100,000	Quarter 4 Report, Annual Performance Report. Proof of sending the SDBP for uploading to the website. Council Resolution	1. 1st Quarter Performance Report by 31 October 2023 2. Prepare and submit draft Annual Report template to all departments by 30 October 2023. 3. Submit Quarter 1 report for uploading on the website. 4. Prepare and submit draft	Personnel: IDP and PMS Coordinator, Manager: IDP and PMS	1st Quarter Performance Report developed. Consolidate & Submit Quarter 1 report to National Treasury, Provincial Treasury & COGTA	1st Quarter Performance Report developed. Consolidate & Submit Quarter 1 report to National Treasury, Provincial Treasury & COGTA	Number of performance reports developed.	R100,000	Quarter 1 Performance Report. Proof of submission to departments.	1. Development of quarter 2 performance report by 30th January 2024 2. Development of the mid-term report by 25 January 2024 3. Finalise Annual Report and submit to Council for adoption by 31 March 2024 4. Consolidate & Submit Quarter 2 and Mid-term	Personnel: IDP and PMS Coordinator, Manager: IDP and PMS	Development of quarter 2 report. Development of the Mid-term Performance. Submission to communications for uploading to website done.	Quarter 2 report developed. Mid-term report developed. Submission to communications for uploading to website done.	Number of performance reports submitted to Council.	R400,000	Quarter 2 Report. Mid-term Performance Report. Proof of submission to Treasury	1. 3rd Quarter performance report developed by 30 April 2024 2. Consolidate Draft SDBP for submission to the Executive Mayor by 14 June 2024 for Approval by 28th June 2024	Personnel: IDP and PMS Coordinator, Manager: IDP and PMS	Development of the 3rd Quarter report. Report submitted to Treasury, Provincial Treasury & COGTA. Submit Quarter 3 report to communications for uploading on the website. Development of the Draft SDBP.	Quarter 3 report developed.	R100,000	Quarterly reports	Annual Report	Annual Report	Manager: IDP and PMS		

6.1.6. RISK MANAGEMNT UNIT

National KPA	Section Name	Strategic Goal (s)	Strategic Objective	IDP Project	IDP/SDBP Reference	SDBP Layer: Top/Bottom	Baseline	Annual KPI (Include spatial referencing/ward/village where applicable)	Annual mSCOA Amount/Budget	Annual Output	Annual Target: 2023/2024 (Include spatial referencing/ward/village where applicable)	Quarter 1 July - September 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 2 October - December 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 3 January - March 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 4 April - June 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Annual (Means of Verification)	KPI Owner
Good Governance and Public Participation	Risk Management	Effective Public Participation	Strengthening Oversight Structures to eliminate corruption, non-compliance and non-performance by 2027	Conduct Strategic and operational risk assessment	6.1.6.1	Top Layer	Strategic and operational risk registers for 2022/23	Number of strategic and operational risk registers compiled and monitored by 30 June 2024.	150,000.00	1 Strategic and Operational risk assessment conducted.	1 Strategic and Operational risk assessment conducted by 30 June 2024.	None	None	None	None	None	None	None	None	None	None	None	None	None	None	Appoint a professional service provider	Personnel: Risk Manager, RMU personnel, Management, Equipment: Desktop, Stationery, Printer	Developed TOR. Submit to MM for approval. Present TORs to Specification Committee.	1 Approved TORs.	Number of TORs approved.	R0.00	TORs	Risk assessment report and Risk registers	Personnel: Risk Manager, RMU personnel, Management, Equipment: Desktop, Stationery, Printer	1. Conduct risk assessment for the entire municipality by May 30, 2024. 2. Table the draft report to Risk Management Committee for approval by 30 June 2024	1 Draft Risk Assessment Report 2. Approval of the risk registers by Risk Management Committee, on the outcome of the risk assessment.	Number of Risk registers	150,000.00	Risk registers	TORs Risk registers	Risk Manager

Good Governance and Public Participation	Special Programmes Unit	Effective Public Participation Good Governance and Partnerships	To coordinate response to gender inequalities through empowerment, mainstreaming awareness and consultation of men and women	District Gender Programme	6.1.7.4	Top Layer	8	Number of Gender Programmes Conducted	320 000	8 Gender Programmes Conducted	8 Gender Programmes Conducted	1. Men in partnership against HIV/TB Workshop by 30 September 2023 2. National Women's Month by 30 August 2023.	Personnel: Gender Coordinator, Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register	Develop Concept Document Involutions, Register, Reports and other logistic arrangements for the programme.	2 of Gender Programmes Conducted	Number of Gender Programmes Conducted	90 000	Concept Document, Andance Register and Closeout report.	1. Men in partnership against gender based violence by 10 December 2023 2. 16 Days of Activism on No Violence Against Women and Children Programme coordinated by 10 December 2023	Personnel: Gender Coordinator, Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register	Develop Concept Document Involutions, Register, Reports and other logistic arrangements for the programme.	2 District Gender programmes coordinated	Number of District Gender programmes coordinated	100 000	Concept Document, Attendance Register and Closeout report. Quarterly Report	1. International Women's Month Programme coordinated by 31 March 2024 2. Awareness on GBV by 31 March 2024	Personnel: Gender Coordinator, Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register	Develop Concept Document, Involutions, Register, Reports and other logistic arrangements for the programme.	2 District Gender programmes coordinated	number of District Gender programmes coordinated	70 000	Concept Document, Attendance Register and Closeout report. Quarterly Report	1. woman project support program by 30 June 2024 2. gender empowerment program by 30 June 2024	Personnel: Gender Coordinator, Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register	Develop Concept Document, Involutions, Register, Reports and other logistic arrangements for the programme.	2 District Gender programmes coordinated	number of District Gender programmes coordinated	60 000	Concept Document, Attendance Register and Closeout report. Quarterly Report	Concept Document, Attendance Register and Closeout report. Quarterly Report	Gender Coordinator
Good Governance and Public Participation	Special Programmes Unit	Effective Public Participation Good Governance and Partnerships	To facilitate the creation of an environment that will be conducive for growth and development of children by coordinating government departments and civil society with the district	Co-ordination of District Children's Development Programmes, Care and Support	6.1.7.5	Top Layer	8	Number of Children's Development Programmes Coordinated	347 000.00	8 Children's development programmes coordinated	8 Children's development programmes coordinated	1. Early Parenting Index coordinated by 30 September 2023 2. Sanitary Dignity Campaign by 30 September 2023	Logistics: Venue; Stationery; Agenda; Attendance register Develop Concept Document for the day, program and procurement documents Issue invitation letters to local municipalities, District Advisory Council, sector departments and other relevant stakeholders Secure venue for the program Prepare agenda or program for the day, Consultation Meetings	2 Children's programmes coordinated	Number of Children's Programs coordinated	27 000.00	Concept Document, Attendance Register and Closeout report.	1. Christmas Party for OVCs coordinated by 25 December 2023. 2. Children's Agricultural Development by 30 October 2023	Logistics: Venue; Stationery; Agenda; Attendance register Develop Concept Document for the day, program and procurement documents Issue invitation letters to local municipalities, District Advisory Council, sector departments and other relevant stakeholders Secure venue for the program Prepare agenda or program for the day, Consultation Meetings	2 Children's programmes coordinated	Number of Children's Programs coordinated	60 000.00	Concept Document, Closeout Report and Attendance Registers	1. Back to School Programme coordinated by 28 February 2024. 2. Substance Abuse Education coordinated by March 2024.	Logistics: Venue; Stationery; Agenda; Attendance register Develop Concept Document for the program and procurement documents Issue invitation letters to local municipalities, District Advisory Council, sector departments and other relevant stakeholders Prepare agenda or program for the day, Consultation Meetings	2 Children's programmes coordinated	Number of Children's Programs coordinated	230 000.00	Concept Document, Closeout Report and Attendance Registers	1. Child Protection Week Programme coordinated by 30 June 2024. 2. ECD Support Program coordinated by June 2024	Logistics: Venue; Stationery; Agenda; Attendance register Develop Concept Document for the program and procurement documents Issue invitation letters to local municipalities, District Advisory Council, sector departments and other relevant stakeholders Secure venue for the program Prepare agenda or program for the day, Consultation Meetings	2 Children's programmes coordinated	Number of Children's Programs coordinated	30 000.00	Concept Document, Closeout Report and Attendance Registers	Concept Document, Closeout Report and Attendance Registers	Children's Coordinator				
Good Governance and Public Participation	Special Programmes Unit	Effective Public Participation Good Governance and Partnerships	To create an environment that is free of barriers, prejudice and stereotypes in-order to maximize access of people with disabilities to basic services	District Disability Programmes	6.1.7.6	Top Layer	8	Number of Disability Programmes coordinated	175 000	8 Disability programmes coordinated	8 Disability programmes coordinated	1. Disability forum review by 30 September 2023 2. Disability Economic summit by 30 September 2023	Personnel: Disability Coordinator, Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement; Memo; Specification;	Develop Concept Document Involutions of relevant stakeholders Finalise logistical arrangements	2 Disability Programmes coordinated	Number of Disability Programmes coordinated	20 000	Concept Document, Andance Register and Closeout report.	1. OP Month Commemoration R50 000 2. OP Fun Day R50 000 by 31 Dec. 2023	Personnel: Disability Coordinator, Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement; Memo; Specification;	Develop Concept Document for the program Consult the LMs concerned (SPU) Projects visits (Due diligence); procurement of materials and handing over of support material; Environmental assessment, coordinate meeting with relevant stakeholders for proper planning prior the date of the	2 Disability Programmes coordinated	Number of Disability Programmes coordinated	50 000	Concept Document, Closeout Report and Attendance Registers	1. OP Health Awareness 2. OP Rights Awareness by 31 March 2023	Personnel: Disability Coordinator, Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement; Memo; Specification;	Develop Concept Document for the program Consult the LMs concerned (SPU) Projects visits (Due diligence); procurement of materials and handing over of support material; Environmental assessment, coordinate meeting with relevant stakeholders for proper planning prior the date of the	2 Disability Programmes coordinated	Number of Disability Programmes coordinated	80 000	Concept Document, Closeout Report and Attendance Registers	Personnel: Disability Coordinator, Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement; Memo; Specification;	Develop Concept Document for the program Consult the LMs concerned (SPU) Projects visits (Due diligence); procurement of materials and handing over of support material; Environmental assessment, coordinate meeting with relevant stakeholders for proper planning prior the date of the	2 Disability Programmes coordinated	number of Disability Programmes coordinated	25000	Concept Document, Closeout Report and Attendance Registers	Concept Document, Closeout Report and Attendance Registers	Disability Coordinator	
Good Governance and Public Participation	Special Programmes Unit	Effective Public Participation Good Governance and Partnerships	To coordinate and facilitate the integration and mainstreaming of older persons programs to keep societal norms and value also to maintain their respect and dignity	Older Persons Care & Support	6.1.7.7	Top Layer	8	Number of OP Care & Support Programs Coordinated	R300,000	8 Older Persons Programs coordinated	8 Older Persons Programs Coordinated	1. OP Projects Support R80 000 2. OP Economic Empowerment R20 000	Personnel: OP Coordinator SPU Admin and SPU Manager Logistics: Venue; Stationery; Agenda; Attendance register Procurement; Memo; Specification;	Develop Concept Document for the program Consult the LMs concerned (SPU) Projects visits (Due diligence); procurement of materials and handing over of support material; Environmental assessment, coordinate meeting with relevant stakeholders for proper planning prior the date of the	2 OP Programs Coordinated	Number of OP Programs Coordinated	R100,000	Concept Document, Andance Register and Closeout report.	1. OP Month Commemoration R50 000 2. OP Fun Day R50 000 by 31 Dec. 2023	Personnel: OP Coordinator SPU Admin and SPU Manager Logistics: Venue; Stationery; Agenda; Attendance register Procurement; Memo; Specification;	Develop Concept Document for the program Consult the LMs concerned (SPU) Projects visits (Due diligence); procurement of materials and handing over of support material; Environmental assessment, coordinate meeting with relevant stakeholders for proper planning prior the date of the	2 OP Programs Coordinated	Number of OP Programs Coordinated	R100,000	Concept Document, Closeout Report and Attendance Registers	1. OP Health Awareness 2. OP Rights Awareness by 31 March 2023	Personnel: OP Coordinator SPU Admin and SPU Manager Logistics: Venue; Stationery; Agenda; Attendance register Procurement; Memo; Specification;	Develop Concept Document for the program Consult the LMs concerned (SPU) Projects visits (Due diligence); procurement of materials and handing over of support material; Environmental assessment, coordinate meeting with relevant stakeholders for proper planning prior the date of the	2 OP Programs Coordinated	Number of OP Programs Coordinated	R30,000	Concept Document, Closeout Report and Attendance Registers	1. Winter Warth R70 000 2. OP Dialogue by SPU Manager	Personnel: OP Coordinator SPU Admin and SPU Manager Logistics: Venue; Stationery; Agenda; Attendance register Procurement; Memo; Specification;	Develop Concept Document for the program Consult the LMs concerned (SPU) Projects visits (Due diligence); procurement of materials and handing over of support material; Environmental assessment, coordinate meeting with relevant stakeholders for proper planning prior the date of the	2 OP Programs Coordinated	number of OP Programs Coordinated	R70,000	Concept Document, Closeout Report and Attendance Registers	Concept Document, Closeout Report and Attendance Registers	Older Persons Coordinator

6.1.8. OFFICE OF THE SPEAKER

National KPA	Section Name	Strategic Goal (s)	Strategic Objective	IDP Project	IDP/SDBP Reference	SOBP Layer: Top/Bottom	Baseline	Annual KPI (Include spatial referencing/ward/village where applicable)	Annual mSCOA Amount/Budget	Annual Output	Annual Target: 2023/2024 (Include spatial referencing/ward/village where applicable)	Quarter 1 July - September 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 2 October - December 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 3 January - March 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 4 April - 30 June 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Annual (Means of Verification)	KPI Owner
Good Governance and Public Participation	Office of the speaker	Effective Public Participation Good Governance and Partnerships	Promote a culture of community participation	Public Participation	6.1.8.1	Top Layer	4	Number of stakeholder engagement session held	R300,000	Four (4) stakeholder engagement sessions held	Four (4) stakeholder engagement session by 30 June 2024	To hold one stakeholder engagement session by the 30th of September 2023	Personnel: Public participation Support Stakeholders: Speaker: Executive Mayor: Councilors: Traditional leaders: Sector group and department. Logistic Notices and invites; Venues; Transport; Catering	Develop concept document for stakeholder engagement session	One stakeholder engagement session	Number of stakeholder engagement session held	R75,000	Concept document and register	To hold one stakeholder engagement session by the 30th of December 2023	Personnel: Public participation Support Stakeholders: Speaker: Executive Mayor: Councilors: Traditional leaders: Sector group and department. Logistic Notices and invites; Venues; Transport; Catering	Develop concept document for stakeholder engagement session	One stakeholder engagement session	Number of stakeholder engagement session held	R75,000	Concept document and register	To hold one stakeholder engagement session by the 31 March 2024	Personnel: Public participation Support Stakeholders: Speaker: Executive Mayor: Councilors: Traditional leaders: Sector group and department. Logistic Notices and invites; Venues; Transport; Catering	Develop concept document for stakeholder engagement session	One stakeholder engagement session	Number of stakeholder engagement session held	R75,000	Concept document and register	To hold one stakeholder engagement session by the 30 June 2024	Personnel: Public participation Support Stakeholders: Speaker: Executive Mayor: Councilors: Traditional leaders: Sector group and department. Logistic Notices and invites; Venues; Transport; Catering	Develop concept document for stakeholder engagement session	One stakeholder engagement session	Number of stakeholder engagement session held	R75,000	Concept document and register	Concept documents and registers	Acting Council Secretary

Good Governance and Public Participation	Office of the speaker	Effective Public Participation (Good governance and Partnerships)	Promote accountability to constituents by councillors through constant and regular meetings	Constituency Work	6.1.8.8	Top Layer	3	Number of Constituency Work programmes developed and implemented	157500	Four (4) Constituency Work programmes developed and implemented	Four (4) Constituency Work programmes developed and implemented by 30 June 2024	One Constituency Work programme developed and implemented by 30 September 2023	Personnel: Manager: Office of the Speaker Whippy Coordinator Stakeholder s; Chief Whip; Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme; Implement Constituency Work programme	One Constituency Work programme and implemented	Number of Constituency Work programmes developed and implemented	R39 375	Attendance register, One Constituency Work programme, Progress Report on implementation of Constituency Work programme	One Constituency Work programme developed and implemented by 31 December 2023	Personnel: Manager: Office of the Speaker Whippy Coordinator Stakeholder s; Chief Whip; Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme; Implement Constituency Work programme	One Constituency Work programme and implemented	Number of Constituency Work programmes developed and implemented	R39 375	Attendance register, One Constituency Work programme, Progress Report on implementation of Constituency Work programme	One Constituency Work programme developed and implemented by 31 March 2024	Personnel: Manager: Office of the Speaker Whippy Coordinator Stakeholder s; Chief Whip; Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme; Implement Constituency Work programme	One Constituency Work programme and implemented	Number of Constituency Work programmes developed and implemented	R39 375	Attendance register, One Constituency Work programme, Progress Report on implementation of Constituency Work programme	One Constituency Work programme developed and implemented by 30 June 2024	Personnel: Manager: Office of the Speaker Whippy Coordinator Stakeholder s; Chief Whip; Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme; Implement Constituency Work programme	One Constituency Work programme and implemented	Number of Constituency Work programmes developed and implemented	R39 375	Attendance register, One Constituency Work programme, Progress Report on implementation of Constituency Work programme	Attendance register, One Constituency Work programme, Progress Report on implementation of Constituency Work programme	Attendance register, One Constituency Work programme, Progress Report on implementation of Constituency Work programme	Acting Council Secretary
Good Governance and Public Participation	Office of the speaker	Effective Public Participation (Good governance and Partnerships)	Ensure adequate preparation for Council meetings by convening caucus meetings of various political parties	Council Caucus	6.1.8.9	Top Layer	13	Number of Council Caucus Meetings held	25000	Eight (8) Caucus Meetings held	Eight (8) Caucus Meetings held by 30 June 2024	Two (2) Council Caucus Meetings held by 30 September 2023	Personnel: Manager: Office of the Speaker Whippy Coordinator Stakeholder s; 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	R6250	Attendance register,	Two (2) Council Caucus Meetings held by 31 December 2023	Personnel: Manager: Office of the Speaker Whippy Coordinator Stakeholder s; 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	R6250	Attendance register,	Two (2) Council Caucus Meetings held by 31 March 2024	Personnel: Manager: Office of the Speaker Whippy Coordinator Stakeholder s; 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	R6250	Attendance register,	Two (2) Council Caucus Meetings held by 30 June 2024	Personnel: Manager: Office of the Speaker Whippy Coordinator Stakeholder s; 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	R6250	Attendance register, Report of Caucus meeting	Attendance register, Report of Caucus meeting	Acting Council Secretary	
Good Governance and Public Participation	Office of the speaker	Effective Public Participation (Good governance and Partnerships)	Develop capacity of councillors on various topics through caucus meetings	Council Study Group	6.1.8.10	Top Layer	4	Number of Council Study Group sessions held	100000	Four (4) Council Study Group sessions held	Four Council Study Group sessions held by 30 June 2024	one study group session held by 30 September 2023	Personnel: Whippy staff Council Support Stakeholder s; 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	R25000	Concept document; Attendance register; Study Group Close Out Report	one study group session held by 31 December 2023	Personnel: Whippy staff Council Support Stakeholder s; 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	R25000	Concept document; Attendance register; Study Group Close Out Report	one study group session held by 31 March 2024	Personnel: Whippy staff Council Support Stakeholder s; 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	R25000	Concept document; Attendance register; Study Group Close Out Report	one study group session held by 30 June 2024	Personnel: Whippy staff Council Support Stakeholder s; 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	R25000	Concept document; Attendance register; Study Group Close Out Report	Concept document; Attendance register; Study Group Close Out Report	Concept document; Attendance register; Study Group Close Out Report	Acting Council Secretary
Good Governance and Public Participation	Office of the speaker	Effective Public Participation (Good governance and Partnerships)	Promote women engagement to provide advocacy and setting women's agenda	Womens Caucus	6.1.8.11	Top Layer	1	Number of womens caucus meetings held	70000	4 womens caucus launch and meetings held	4 womens caucus meetings held by 30 June 2024	Hold 1 womens caucus meeting by 30 September 2023	Personnel: Public participation personnel; Council Support Stakeholder s; Speaker; Women Councillors; and women traditional leaders Logistics: Notices and invites; Venues; Catering	Draft and circulate invitations by 30 September 2023	One Womens Caucus held by 30 September 2023	Number of womens caucus meetings held	R17500	Concept Document; Meeting Minutes and Attendance Register	Hold 1 womens caucus meeting by 31 December 2023	Personnel: Public participation personnel; Council Support Stakeholder s; Speaker; Women Councillors; and women traditional leaders Logistics: Notices and invites; Venues; Catering	Draft and circulate invitations by 31 December 2023	One Womens Caucus held by 31 December 2023	Number of womens caucus meetings held	R17500	Concept Document; Meeting Minutes and Attendance Register	Hold 1 womens caucus meeting by 31 March 2024	Personnel: Public participation personnel; Council Support Stakeholder s; Speaker; Women Councillors; and women traditional leaders Logistics: Notices and invites; Venues; Catering	Draft and circulate invitations by 31 March 2024	One Womens Caucus held by 31 March 2024	Number of womens caucus meetings held	R17500	Concept Document; Meeting Minutes and Attendance Register	Hold 1 womens caucus meeting by 30 June 2024	Personnel: Public participation personnel; Council Support Stakeholder s; Speaker; Women Councillors; and women traditional leaders Logistics: Notices and invites; Venues; Catering	Draft and circulate invitations by 30 June 2024	One Womens Caucus held by 30 June 2024	Number of womens caucus meetings held	R17500	Concept Document; Meeting Minutes and Attendance Register	Attendance Register; Meeting Minutes and Launch Programme	Attendance Register; Meeting Minutes and Launch Programme	Acting Council Secretary

6.1.9. OFFICE OF THE EXECUTIVE MAYOR

National KPA	Section Name	Strategic Goal (s)	Strategic Objective	IDP Project	IDP/SDBP Reference	SDBP Layer: Top/Bottom	Baseline	Annual KPI (Include spatial referencing/ward/village where applicable)	Annual mSCOA Amount/Budget	Annual Output	Annual Target: 2023/2024 (Include spatial referencing/ward/village where applicable)	Quarter 1 July - September 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 2 October - December 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 3 January - March 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 4 April - June 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Annual (Means of Verification)	KPI Owner	
Good governance and public participation	Office of the Executive Mayor	Effective public participation (good governance and partnerships)	To hold sessions with stakeholders with the intention find solutions to their problems	Mayoral Stakeholder Engagement Sessions	6.1.9.1	Top layer	4 Stakeholder Session to be coordinated	Number of Stakeholder Engagement coordinated	440 000.00	4 Stakeholder Engagement Sessions held by 30 June 2023	4 Stakeholder Engagement Sessions held by 30 September 2023	1 Stakeholder Engagement Session held by 30 September 2023	Logistics: Venue; Agenda; Attendance register; Request information/report from relevant Department concerning issues raised by Stakeholder s.	Logistics arrangements; coordination of relevant stakeholders; writing reports and consolidation of POEs	1 Stakeholder Engagement Session coordinated.	Number of Stakeholder Engagements coordinated.	R 110 000	Attendance Register and, Agenda	1 Stakeholder Engagement Session held by 30 December 2023	Logistics: Venue; Agenda; Attendance register; Request information/report from relevant Department concerning issues raised by Stakeholder s.	Logistics arrangements; coordination of relevant stakeholders; writing reports and consolidation of POEs	1 Stakeholder Engagement Session coordinated.	Number of Stakeholder Engagements coordinated.	R 110 000	Attendance Register and, Agenda	1 Stakeholder Engagement Session held by 31 March 2024	Logistics: Venue; Agenda; Attendance register; Request information/report from relevant Department concerning issues raised by Stakeholder s.	Logistics arrangements; coordination of relevant stakeholders; writing reports and consolidation of POEs	1 Stakeholder Engagement Session coordinated.	Number of Stakeholder Engagements coordinated.	R 110 000	Attendance Register and, Agenda	1 Stakeholder Engagement Session held by 31 June 2024	Logistics: Venue; Agenda; Attendance register; Request information/report from relevant Department concerning issues raised by Stakeholder s.	Logistics arrangements; coordination of relevant stakeholders; writing reports and consolidation of POEs	1 Stakeholder Engagement Session coordinated.	Number of Stakeholder Engagements coordinated.	R 110 000	Attendance Register and, Agenda	Attendance Register and, Agenda	Attendance Register and, Agenda	Snr Coordinator or Mayoral Affairs
Good governance and public participation	Office of the Executive Mayor	Effective Public Participation (Good Governance and Partnerships)	To Promote Public participation and Good Governance	Mayoral Imbizo	6.1.9.2	Top Layer	4 Mayoral Mbizos coordinated	Number of Mayoral Mbizos coordinated	R100 000.00	4 Mayoral Mbizos to be coordinated by June 2024	4 Mayoral Mbizos to be coordinated by 30 September 2023	1 Mayoral Mbizo to be coordinated by 30 September 2023	Personnel: Chief of Staff, Srn Coordinator Mayoral Programme s; Logistics; Venue; Programme, other	Development of Concept document; Invitations, Invitations, Attendance Register, Reports for the programme.	1 Mayoral Mbizo to be coordinated.	Number of Mayoral Imbizo's conducted	R100 000, 00	Concept Document, Attendance Register and Programme.	1 Mayoral Mbizo to be coordinated by 31 December 2023	Personnel: Chief of Staff, Srn Coordinator Mayoral Programme s; Logistics; Venue; Programme, other	Development of Concept document; Invitations, Invitations, Attendance Register, Reports for the programme.	1 Mayoral Mbizo to be coordinated.	Number of Mayoral Imbizo's conducted	R100 000, 00	Concept Document, Attendance Register and Programme.	1 Mayoral Mbizo to be coordinated by 31 March 2024	Personnel: Chief of Staff, Srn Coordinator Mayoral Programme s; Logistics; Venue; Programme, other	Development of Concept document; Invitations, Invitations, Attendance Register, Reports for the programme.	1 Mayoral Mbizo to be coordinated.	Number of Mayoral Imbizo's conducted	R100 000, 00	Concept Document, Attendance Register and Programme.	1 Mayoral Mbizo to be coordinated by 31 June 2024	Personnel: Chief of Staff, Srn Coordinator Mayoral Programme s; Logistics; Venue; Programme, other	Development of Concept document; Invitations, Invitations, Attendance Register, Reports for the programme.	1 Mayoral Mbizo to be coordinated.	Number of Mayoral Imbizo's conducted	R100 000, 00	Concept Document, Attendance Register and Programme.	Concept Document, Attendance Register and Programme.	Senior Coordinator; Mayoral Programmes	

Municipal Transformation and Organizational Development	ICT Section	A capable and financially viable institution	Optimise systems, administrative and operating procedures	ICT license	6.2.1.1	Top Layer	None	Number of signed system control SLAs	R12,950,000	Updated ICT Licenses	Renewed Licenses by 30 June 2024	2 reviewed system control SLAs by 30 September 2023	Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	Review any amendments needed to future SLA's	2 reviewed signed system control SLAs	Number of signed system control SLAs	9 63 0000	1. Microsoft SLA (V/mware, Syntex, Atlas5, Mimecast) & License Certificate 2. ELO (License Certificate)	NONE	NONE	NONE	NONE	NONE	0	NONE	1 reviewed system control SLAs by 31 March 2024	Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	Review SLA's and Licenses status; Draft new SLAs	4 reviewed signed system control SLAs	Number of signed system control SLAs	1,205,000	1 SLA for Microsoft(Caseware); 2. SLA for Backup Solution & Tax Invoice	1 reviewed system control SLAs by 30 June 2024	Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	Review SLA's and Licenses status	1 reviewed signed system control SLAs	Number of signed system control SLAs	2,115,000	1. Microsoft License Summary License Summary, License Certificate, Invoice & Signed SLA	ICT Manager	
Municipal Transformation and Organizational Development	ICT Section	A capable and financially viable institution	Optimise systems, administrative and operating procedures	Establishment of ICT Centres	6.2.1.2	Top Layer	7 ICT Community Centre Established	Number of new ICT Community centre established	R500,000	1 New ICT Community Centre Established	1 New ICT Community Centre Established By 30 June 2024	Development of Terms of Reference by 30 September 2023	Personnel: Project Manager Network Administrator or ICT Manager	Development of Terms of Reference	Signed Terms of Reference	Number of Terms of Reference developed	0	Signed Terms of Reference	Approved Terms of Reference by 31 December 2023	Personnel: Project Manager Network Administrator or ICT Manager	Submission of Specification to Specification Committee	Number of ICT Community centre established	Approved terms of reference	0	1. Approved Terms of Reference	Advertisement of new ICT Community centre issued by 31 March 2024	Personnel: Project Manager Network Administrator or ICT Manager	Follow up on procurement processes.	Number of ICT Community centre established	One advertisement issued for establishment of new ICT Community centre	0	1. Copy of the Advert	One (1) new ICT Community Centre established by 30 June 2024	Personnel: Project Manager Network Administrator or ICT Manager	Set up and Configure ICT Equipment	1 new ICT Community Centre established	One new Community ICT centre established	500,000	1. Closeout report Signed Terms of Reference, Approved Terms of Reference, Copy of the advert, Close out report	ICT Manager	
Municipal Transformation and Organizational Development	ICT Section	A capable and financially viable institution	Optimise systems, administrative and operating procedures	Implementation of MCGICTPF Phase 3	6.2.1.3	Top Layer	ICT Strategy	Number of draft policies	1,000,000	100% complete implementation of MCGICTPF Phase 3	100% complete implementation of MCGICTPF Phase 3 by 30 June 2024	Development of Terms of Reference by 30 September 2023	Personnel: Project Manager ICT Manager PSC ICTGC	Development of Terms of Reference by 30/09/2023	Developed Terms of Reference	100% of TORs developed	0	1. Signed Terms of Reference	Approved Terms of Reference by 31 December 2023	Personnel: Project Manager ICT Manager PSC ICTGC	Approved TORs for Strategy of the municipality by 30/12/2023	Signed Terms of Reference	100% of TORs signed	0	1. Approved Terms of Reference	Advertisement by 31 March 2024	Personnel: Project Manager ICT Manager PSC ICTGC	Advertisement of ICT Strategy of the municipality	Copy of the advert	100% of advert issued	0	1. Copy of the Advert	Draft ICT Policies by 30 June 2024	Personnel: Project Manager ICT Manager PSC ICTGC	Report	Final submission	100% of submission	1,000,000	1. Draft ICT policies, 2. Close Out Report. Signed Terms of Reference, Approved Terms of Reference, Copy of the advert, Draft ICT policies, Close out report	ICT Manager	
Municipal Transformation and Organizational Development	ICT Section	A capable and financially viable institution	Optimise systems, administrative and operating procedures	ICT Infrastructure Upgrade	6.2.1.4	Top Layer	None	Number of ICT infrastructure upgraded	2,000,000	Reliable and stable ICT Services	1 ICT infrastructure upgraded by 30 June 2024	Development of Terms of Reference by 30 September 2023	Personnel: Project Manager Desktop Engineer Network Administrator or ICT Manager	Development of Terms of Reference and submit to SCM	Signed Terms of Reference	Number of Terms of Reference signed	0	Signed Terms of Reference	Signed Terms of Reference by 31 December 2023	Personnel: Project Manager Desktop Engineer Network Administrator or ICT Manager	Follow up on SCM processes	One Approved terms of reference by specification committee	Number of ICT approved terms of reference and advertisement	0	1. Approved Terms of Reference	Advert for infrastructure upgrade by 31 March 2024	Personnel: Project Manager Desktop Engineer Network Administrator or ICT Manager	Procurement processes	One Project Plans and Project team established by 30/03/2024	Number of Project Team established for infrastructure upgrade project	0	1. Copy of the advert	1 ICT infrastructure upgraded by 30 June 2024	Personnel: Project Manager Desktop Engineer Network Administrator or ICT Manager	Implementation, Monitoring and incident management	One Incident Management report by 30/09/2024	Number of ICT infrastructure upgraded	2000000	1. Close out report Signed Terms of Reference, Approved Terms of Reference, Copy of the advert and Close out report	ICT Manager	
Municipal Transformation and Organizational Development	ICT Section	A capable and financially viable institution	Optimise systems, administrative and operating procedures	Dr Centre Establishment	6.2.1.5	Top Layer	None	Number of Servers	R500,000	1 Server Installed	1 Server Installed by 30 June 2024	Development of Terms of Reference by 30 September 2023	Personnel: Project Manager Desktop Engineer Network Administrator or ICT Manager	Development of Terms of Reference and submit to SCM	1 Terms of Reference developed	Number of Servers	0	1. Signed Terms of Reference	Submission of Terms of Reference to the specification Committee by 31 December 2023	Personnel: Project Manager Desktop Engineer Network Administrator or ICT Manager	Follow up on SCM processes	1 Terms of reference signed by HOD	Number of Servers	0	1. Approved Terms of Reference	Advertisement by 30 March 2024	Personnel: Project Manager Desktop Engineer Network Administrator or ICT Manager	Procurement processes	1 Advert issued	Number of Servers	0	1. Copy of the Advert	1 Server installation completed by 30 June 2024	Personnel: Project Manager Desktop Engineer Network Administrator or ICT Manager	Implementation, Monitoring and incident management	1 server installed	Number of Servers	500000	1. Close out report Signed Terms of Reference, Approved Terms of Reference and Close out report	ICT Manager	
Municipal Transformation and Organizational Development	ICT Section	A capable and financially viable institution	Optimise systems, administrative and operating procedures	Customer Care System	6.2.1.6	Top Layer	None	Number of customer care systems installed	2,000,000	1 customer care systems installed	1 Customer Care System by 30 June 2024	Licensing of the software by 30 September 2023	Personnel: Project Manager Ass Manager Systems ICT Manager Customer Care	Licensing	Number of Software Licenses issued	0	License Certificate	Data Analysis by 31 December 2023	Personnel: Project Manager Ass Manager Systems ICT Manager Customer Care	Data collection and alignment	Data analysis	Number of data analysed	0	Prototype	Implementation by 31 March 2024	Personnel: Project Manager Ass Manager Systems ICT Manager Customer Care	System Implementation activities	System implementation activities	Number of Implementation	0	Progress Report	1 Customer Care System by 30 June 2024	Personnel: Project Manager Ass Manager Systems ICT Manager Customer Care	System implementation activities	System implementation activities	Number of Licenses issued	2,000,000	Progress Report Progress Report	ICT Manager		
Municipal Transformation and Organizational Development	ICT Section	A capable and financially viable institution	Optimise systems, administrative and operating procedures	Support & Maintenance of ICT Centres	6.2.1.7	Top Layer	7 Community ICT Centres established	Number of Community ICT Centres functional at all times	200,000	7 ICT Community Centres functional at all times	7 functional Community ICT Centres by 30 June 2024	7 ICT Community Centres functional at all times	Personnel: Project Manager Desktop Engineers ICT Manager Logistics: Attendance Registers Transportation	Monthly Assessment of ICT centres compilation of Assessment / Status Reports on functionality of ICT Community Centres	7 ICT Community Centres functional at all times	Number of ICT Community Centres functional at all times	50,000	1. Assessment/ Status Reports on functionality of ICT Community Centres	7 ICT Community Centres functional at all times	Personnel: Project Manager Desktop Engineers ICT Manager Logistics: Attendance Registers Transportation	Monthly Assessment of ICT centres compilation of Assessment / Status Reports on functionality of ICT Community Centres	7 ICT Community Centres functional at all times	Number of ICT Community Centres functional at all times	50,000	1. Assessment/ Status Reports on functionality of ICT Community Centres	7 ICT Community Centres functional at all times	Personnel: Project Manager Desktop Engineers ICT Manager Logistics: Attendance Registers Transportation	Monthly Assessments of ICT centres compilation of Assessment/ Status Reports on functionality of ICT Community Centres	7 ICT Community Centres functional at all times	Number of ICT Community Centres functional at all times	50,000	1. Assessment/ Status Reports on functionality of ICT Community Centres	7 ICT Community Centres functional at all times	Personnel: Project Manager Desktop Engineers ICT Manager Logistics: Attendance Registers Transportation	Monthly Assessments of ICT centres compilation of Assessment/ Status Reports on functionality of ICT Community Centres	7 ICT Community Centres functional at all times	Number of ICT Community Centres functional at all times	50,000	1. Assessment/ Status Reports on functionality of ICT Community Centres	ICT Manager	
Municipal Transformation and Organizational Development	ICT Section	A capable and financially viable institution	Optimise systems, administrative and operating procedures	Network Link - Stores, WTW	6.2.1.8	Bottom Layer	None	Number of Network link installed	R200,000	Reliable and stable ICT Services	1 ICT network infrastructure links by 30 June 2024	Development of Terms of Reference by 30 September 2023	Personnel: Project Manager Network Administrator or ICT Manager	Development of Terms of Reference and submit to SCM	1 Terms of Reference developed	Number of Reference developed	0	1. Signed Terms of Reference	Submission of Terms of Reference to the specification Committee by 31 December 2023	Personnel: Project Manager Network Administrator or ICT Manager	Follow up on SCM processes	1 Signed Terms of Reference signed	Number of Reference signed	0	1. Approved Terms of Reference	Advertisement by 30 March 2024	Personnel: Project Manager Network Administrator or ICT Manager	Procurement processes	1 Advert issued	Number of Advert issued	0	1. Copy of the advert	1 ICT Network infrastructure Linked by 30 June 2024	Personnel: Project Manager Network Administrator or ICT Manager	Implementation, Monitoring and incident management	1 ICT Network infrastructure Linked	Number of Network infrastructure Linked	200,000	1. Close out report Signed Terms of Reference, Approved Terms of Reference, Copy of the advert and closeout report	ICT Manager	
Municipal Transformation and Organizational Development	ICT Section	A capable and financially viable institution	Optimise systems, administrative and operating procedures	Network Access Points	6.2.1.9	Bottom Layer	None	Number of Network Access points installed	R300,000	3 sites with Network Access points installed by 30 June 2024	3 sites with Network Access points installed by 30 June 2024	Development of Terms of Reference by 30 September 2023	Personnel: Project Manager Network Administrator or ICT Manager	Development of Terms of Reference, submit to SCM for specification	1 Development of Terms of Reference	Number of Terms of Reference developed	0	1. Signed Terms of Reference	Submission of Terms of Reference to the specification Committee by 31 December 2023	Personnel: Project Manager Network Administrator or ICT Manager	Follow up on procurement processes	1 Signed Terms of Reference	Number of Terms of Reference signed	0	1. Approved Terms of Reference	Advertisement by 30 March 2024	Personnel: Project Manager Network Administrator or ICT Manager	Advertisement	1 Copy of the advert	Number of Advert issued	0	1. Copy of the advert	3 sites with Network Access points installed by 30 June 2024	Personnel: Project Manager Network Administrator or ICT Manager	Implementation	1 Closeout report	Number of Network Access points installed	300000	1. Closeout report Signed Terms of Reference, Approved Terms of Reference, Copy of the advert and closeout report	ICT Manager	
Municipal Transformation and Organizational Development	ICT Section	A capable and financially viable institution	Optimise systems, administrative and operating procedures	Telecommunications(VPN AND VOICE)	6.2.1.10	Bottom Layer	Telecommunication functionality Status	Number of Status Reports on functionality of data communication and telecommunication	3,200,000	4 Status Reports on functionality of data communication and telecommunication	4 Status Reports on functionality of data communication and telecommunication by 30 June 2024	1 Status Report on functionality of data communication and telecommunication by 30 September 2023	Monitoring the functionality of municipal phones; and faxes Payment of Telkom Invoices Proof of payments Monthly Reports	Monitoring the functionality of municipal phones; and faxes Payment of Telkom Invoices Proof of payments Monthly Reports	Monitoring the functionality of municipal phones; and faxes Payment of Telkom Invoices Proof of payments Monthly Reports	Number of Status Reports on functionality of data communication and telecommunication	800000	Status Report on functionality of data communication and telecommunication	1 Status Report on functionality of data communication and telecommunication by 31 December 2023	Monitoring the functionality of municipal phones; and faxes Payment of Telkom Invoices Proof of payments Monthly Reports	Monitoring the functionality of municipal phones; and faxes Payment of Telkom Invoices Proof of payments Monthly Reports	Monitoring the functionality of municipal phones; and faxes Payment of Telkom Invoices Proof of payments Monthly Reports	Number of Status Reports on functionality of data communication and telecommunication	800000	Status Report on functionality of data communication and telecommunication	1 Status Report on functionality of data communication and telecommunication by 31 March 2024	Personnel: Project Manager Network Administrator or ICT Manager	Prepare Quarterly Risk Management Report by 30/3/2024	One Q3 ICT Risk Management Report	Number of ICT Risk Management Report	0	ICT Q3 Risk Management Report	1 Quarterly reports on ICT Risk Register implementation and monitoring	Personnel: Project Manager Network Administrator or ICT Manager	Prepare Quarterly Risk Management Report by 30/06/2024	One Q4 ICT Risk Management Report	Number of ICT Risk Management Report	0	ICT Q4 Risk Management Report	Monthly reports, Monthly Proof of payments	ICT Manager
Municipal Transformation and Organizational Development	ICT Section	A capable and financially viable institution	Optimise systems, administrative and operating procedures	Review of Roles and Responsibilities	6.2.1.12	Bottom Layer	Quarterly reviews of roles and responsibility report	Number of quarterly reviews of roles and responsibility of ICT systems	0	4 quarterly reviews of roles and responsibility of ICT systems	1 quarterly review of roles and responsibility of ICT systems by 30 June 2024	4 quarterly reviews of roles and responsibility of ICT systems by 30 September 2023	Personnel: Project Manager Network Administrator or ICT Manager	Quarterly review of roles and responsibility of ICT systems	1 quarterly review of roles and responsibility of ICT systems	Number of quarterly reviews of roles and responsibility of ICT systems	0	Quarterly Review Reports of roles and responsibility of ICT systems	1 quarterly review of roles and responsibility of ICT systems by 31 December 2023	Personnel: Project Manager Network Administrator or ICT Manager	Quarterly review of roles and responsibility of ICT systems	Number of quarterly reviews of roles and responsibility of ICT systems	0	Quarterly Review Reports of roles and responsibility of ICT systems	1 quarterly review of roles and responsibility of ICT systems by 31 March 2024	Personnel: Project Manager Network Administrator or ICT Manager	Quarterly reviews by 31/03/2024	1 quarterly review of roles and responsibility of ICT systems	Number of quarterly reviews of roles and responsibility of ICT systems	0	Quarterly Review Reports of roles and responsibility of ICT systems	1 quarterly review of roles and responsibility of ICT systems by 30 June 2024	Personnel: Project Manager Network Administrator or ICT Manager	Quarterly review of roles and responsibility of ICT systems	Number of quarterly reviews of roles and responsibility of ICT systems	0	Quarterly Review Reports of roles and responsibility of ICT systems	ICT Manager			
Municipal Transformation and Organizational Development	ICT Section	A capable and financially viable institution	Optimise systems, administrative and operating procedures	Information Management System	6.2.1.13	Bottom Layer	None	100% of Municipal information Systems implemented	2,600,000	100% Municipal Information System	100% implementation of Municipal information Systems by 30 June 2024	System support and maintenance; payment of invoices	Monitoring the functionality, system support and maintenance; payment of invoices	Quarterly systems functionality status	Quarterly systems functionality status	650,000	Invoices	System functionality status by 30 December 2023	System support and maintenance; payment of invoices	Monitoring the functionality, system support and maintenance; payment of invoices	Quarterly systems functionality status	Quarterly systems functionality status	650000	Invoices	System functionality status by 31 March 2024	Personnel: Project Manager Network Administrator or ICT Manager	System support and maintenance; payment of invoices	Monitoring the functionality, system support and maintenance; payment of invoices	Quarterly systems functionality status	Quarterly systems functionality status	650000	Invoices	System functionality status by 30 June 2024	Personnel: Project Manager Network Administrator or ICT Manager	System support and maintenance; payment of invoices	Quarterly systems functionality status	Quarterly systems functionality status	650000	Invoices Invoices	ICT Manager	

Municipal Transformation and Organizational Development	ICT Section	A capable and financially viable institution	Optimise systems, administrative and operating procedures	Network Maintenance	6.2.1.14	Bottom Layer	None	Number of Switches and network points installed	800,000	2 Switches and 10 network points installed	1 Network infrastructure maintained by 30 June 2024	Monitoring and maintenance of network by 30 September 2023	Personne: Project Manager Ass. Manager Systems Support ICT Manager	Network Assessment by 30/09/2023	Stable network	Number of network points repaired	200,000	Closeout report	Monitoring and maintenance of network by 31 December 2023	Personne: Project Manager Ass. Manager Systems Support ICT Manager	Network Assessment by 30/12/2023	Stable network	Number of network points repaired	200,000	Closeout report	Monitoring and maintenance of network by 30 March 2024	Personne: Project Manager Ass. Manager Systems Support ICT Manager	Network Assessment by 30/03/2024	Stable network	Number of network points repaired	200,000	Closeout report	Monitoring and maintenance of network by June 2024	Personne: Project Manager Ass. Manager Systems Support ICT Manager	Network Assessment by 30/06/2024	Number of network points repaired	200,000	Closeout report	Closeout reports	ICT Manager	
Municipal Transformation and Organizational Development	ICT Section	A capable and financially viable institution	Optimise systems, administrative and operating procedures	Cabling of Water Treatment Works	6.2.1.15	Bottom Layer	Wireless points installed only on min offices and cabling on two stores offices	Number of WTW with network cabling installed	300,000	1 ANDM WTW with network cabling completed	1 ANDM WTW with network cabling completed by 30 June 2024	Development of Terms of Reference	Personne: Project Manager Network Administrator or ICT Manager	Develop Terms of Reference and submit to the HOD to signature	1 Terms of Reference developed	Number of ANDM WTW with network cabling completed	0	1 Signed Terms of Reference	Submission of Terms of Reference to the specification Committee by 31 December 2023	Personne: Project Manager Network Administrator or ICT Manager	Follow up on Procurement processes	1 Terms of Reference signed	Number of ANDM WTW with network cabling completed	0	1 Approved Terms of Reference	Advertisement by 30 March 2024	Personne: Project Manager Network Administrator or ICT Manager	Cabling of WTW	1 Advert issued	Number of ANDM WTW with network cabling completed	0	1 Copy of the Advert	1 ANDM WTW with network cabling completed by 30 June 2024	Personne: Project Manager Network Administrator or ICT Manager	Cabling of WTW	1 ANDM WTW with network cabling completed	Number of ANDM WTW with network cabling completed	300,000	1 Closeout Report	Signed Terms of Reference, Approved Terms of Reference, Copy of the advert and closeout report	ICT Manager
Municipal Transformation and Organizational Development	ICT Section	A capable and financially viable institution	Optimise systems, administrative and operating procedures	Backup and Data Retention	6.2.1.16	Bottom Layer	Strengthen Governance and Reduce Risk	Number of backup restore test certificates issued	0	4 backup restore test certificates issued	4 backup restore test certificates issued by 30 June 2024	1 backup restore test certificate issued by 30 September 2023	Personne: Project Manager Ass. Manager Systems Support ICT Governance Officer	Review of daily backups by 30/09/2023	One Quarterly backup test restore certificate	Number of Backup test restore certificate	0	1 Backup test restore certificate	1 backup restore test certificate issued by 31 December 2023	Personne: Project Manager Ass. Manager Systems Support ICT Governance Officer	Review of daily backups by 30/12/2023	One Quarterly backup test restore certificate	Number of Backup test restore certificate	0	1 Backup test restore certificate	1 backup restore test certificate issued by 31 March 2024	Personne: Project Manager Ass. Manager Systems Support ICT Governance Officer	Review of daily backups by 30/03/2024	One Quarterly backup test restore certificate	Number of Backup test restore certificate	0	1 Backup test restore certificate	1 backup restore test certificate issued by 30 June 2024	Personne: Project Manager Ass. Manager Systems Support ICT Governance Officer	Review of daily backups by 30/06/2024	One Quarterly backup test restore certificate	Number of Backup test restore certificate	0	1 Backup test restore certificate	Backup test restore certificates	ICT Manager
Municipal Transformation and Organizational Development	ICT Section	A capable and financially viable institution	Optimise systems, administrative and operating procedures	Microsoft Environment Configurations	6.2.1.17	Bottom Layer	None	Number of License configurations	500,000	1 Microsoft Environment Configuration Completed	1 Microsoft Environment Configuration Completed by 30 June 2024	Configurations of Servers by 30 September 2023	Personne: Project Manager Network Administrator or ICT Manager	Configurations of Servers	Number of Servers Configured	0	1 Closeout Report	Configurations of Servers by 31 December 2023	Personne: Project Manager Network Administrator or ICT Manager	Configurations of Servers	Number of Servers Configured	0	1 Closeout Report	Configurations of Servers by 30 March 2024	Personne: Project Manager Network Administrator or ICT Manager	Configurations of Servers	Number of Servers Configured	0	1 Closeout Report	Configurations of Servers by 30 June 2024	Personne: Project Manager Network Administrator or ICT Manager	Configurations of Servers	Number of Servers Configured	0	1 Closeout Report	Closeout Report	ICT Manager				
Municipal Transformation and Organizational Development	ICT Section	A capable and financially viable institution	Optimise systems, administrative and operating procedures	Computer Hardware	6.2.1.18	Bottom Layer	None	70 ICT tools of trade procured	1,670,000	Tools of trade are in place	70 ICT tools of trade procured by 30 June 2024	Order Tools of Trade by 30 September 2023	Personne: Project Manager ICTGC ICT Governance Officer	Order Tools of Trade by 30 September 2023	Number of Tools of Trade procured	0	1 Delivery Note	Order Tools of Trade by 31 December 2023	Personne: Project Manager ICTGC ICT Governance Officer	Order Tools of Trade by 31 December 2023	Number of Tools of Trade procured	0	1 Delivery Note	Order Tools of Trade by 30 March 2024	Personne: Project Manager ICTGC ICT Governance Officer	Order Tools of Trade by 31 March 2024	Tools of trade procured	Number of Tools of Trade procured	0	1 Delivery Note	Order Tools of Trade by 30 June 2024	Personne: Project Manager ICTGC ICT Governance Officer	Order Tools of Trade by 30 June 2024	Tools of Trade procured	Number of Tools of Trade procured	1,670,000	1 Delivery Note	Delivery Notes	ICT Manager		
Municipal Transformation and Organizational Development	ICT Section	A capable and financially viable institution	Optimise systems, administrative and operating procedures	AD Manager Plus Tool	6.2.1.19	Bottom Layer	None	Number of AD Manager Plus Tool installed	200,000	1 AD Manager Plus Tool installed	1 AD Manager Plus Tool installed by 30 June 2024	Development of Terms of Reference	Personne: Project Manager Network Administrator or ICT Manager	Develop Terms of Reference and submit to the HOD to signature	1 Terms of Reference developed	Number of AD Manager Plus Tool installed	0	1 Signed Terms of Reference	Submission of Terms of Reference to the specification Committee by 31 December 2023	Personne: Project Manager Network Administrator or ICT Manager	Follow up on Procurement processes	1 Terms of Reference signed	Number of AD Manager Plus Tool installed	0	1 Approved Terms of Reference	Advertisement by 30 March 2024	Personne: Project Manager Network Administrator or ICT Manager	AD Manager Plus Tool installed	1 Advert issued	Number of AD Manager Plus Tool installed	0	1 Copy of the Advert	1 AD Manager Plus Tool installed by 30 June 2024	Personne: Project Manager Network Administrator or ICT Manager	AD Manager Plus Tool installed	Number of AD Manager Plus Tool installed	200,000	1 Closeout Report	Signed Terms of Reference, Approved Terms of Reference, Copy of the advert and closeout report	ICT Manager	

6.2.2. ADMIN SUPPORT

Section Name	Strategic Goal (s)	Strategic Objective	IDP Project	IDP/SDBIP Reference	SDBIP Layer: Top/Bottom	Baseline	Annual KPI (Include spatial referencing/ward/village where applicable)	Annual mSCOA Amount/Budget	Annual Output	Annual Target: 2023/2024 (include spatial referencing/ward/village where applicable)	Quarter 1 July - September 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 2 October - December 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 3 January - March 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 4 April - 30 June 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Annual (Means of Verification)	KPI Owner
Municipal Transformation and Organizational Development	Administration and Auxiliary services	A capable and financially viable institution	Records Management	6.2.2.1	Top Layer	Disposal Report	% of implementation of Records Management Plan	242 000 00	100% of Effective implementation of Records Management Plan	100% of Effective implementation of Records Management Plan by 30 June 2023	1. Develop Terms of Reference memo and specification for the procurement of filling material by September 2023. 2. Application for the transfer of non disposable (A20) records to Provincial Archives 30 September 2023. 3. Review Functional File plan in accordance to Provincial Archives File Plan	Personne: Project Manager Admin Support	1. Develop Terms of Reference memo and specification for the procurement of filling material by September 2023. 2. Application for the transfer of non disposable (A20) records to Provincial Archives 30 September 2023. 3. Review Functional File plan in accordance to Provincial Archives File Plan	1. Terms of Reference developed. 2. Application letter for the transfer prepared list of documents for disposal. 3. Draft Functional File plan	Number of activities completed	R0	1. Terms of Reference memo and specification. 2. Application letter for the transfer of records 3. Draft File Plan	1. Prepare a list of records to be transferred by 30 December 2023. 2. Verification of verified records to be transferred by 30 March 2024. 3. Submission of Functional File Plan to Provincial Archives for approval	Personne: Project Manager Admin Support	1. Do Follow up on the procurement of filling material by 30 December 2023. 2. Prepare a list for records to be transferred by 30 December 2023. 3. List of verified records to be transferred. 4. Developed Draft File Plan	1. Follow up correspondence developed 2. Prepared list of records to be transferred by 30 December 2023. 3. List of verified records to be transferred. 4. Developed Draft File Plan	Number of activities completed	R121,000	1. List of records prepared for the transfer. 2. List of verified records to be transferred. 3. Draft File Plan	1. Facilitate the appointment of service provider by 30 March 2024. 2. Review Records Management Policy with the Provincial Archives 3. Do follow up on File Plan to provincial archives 30 March 2023	Personne: Project Manager Admin Support	1. Facilitate the appointment of service provider by 30 March 2024. 2. Align ANDM Records Management Policy with the Provincial Archives 3. Do follow up on File Plan to provincial archives	1. Purchase order or appointment letter. 2. Reviewed Records Management policy. 3. Signed proof of verification of documents by provincial Archives. 4. Review Functional File Plan	Number of activities completed	R121,000.00	1. Reviewed Records Management policy. 2. signed proof of verified records by provincial Archives 3. signed proof of records verified by relevant department 4. Functional File Plan	1. Transfer of non-disposable (A20) records to Provincial Archives by 30 June 2024. 2. Develop transfer report and submit it to the HOD by June 2024.	Personne: Project Manager Admin Support	Transfer of non-disposable (A20) records to Provincial Archives by 30 June 2024. 2. Develop transfer report and submit it to the HOD by June 2024.	1. List of records prepared for the transfer. 2. Developed report to be submitted to the HOD	Number of activities completed	R0.00	1. Purchase order or appointment letter 2. Transfer Report.	Records Transfer Report and ToRs/Memo and Specification	Manager: AA&S
Municipal Transformation and Organizational Development	Administration and Auxiliary services	A capable and financially viable institution	Electronic Records Management	6.2.2.2	Top Layer	None	% electronic records management	500 500 00	100% of Effective electronic records management	100% of Effective electronic records management by 30 June 2023	1. Scanning of records by 30 September 2022. 2. Develop (memo and specification) terms of reference for the automation of file plan by 30 September 2023	Personne: Project Manager Admin Support	1. Prepare records for scanning 2. Develop (memo and specification) terms of reference for the automation of file plan by 30 September 2023	Scanned Municipal documents	Number of activities completed	R0.00	1. Scanning Report	1. Scanning of records by 31 December 2022. 2. Do follow up to SCM on developed ToRs by 30 December 2023	Personne: Project Manager Admin Support	1. Scanned records for scanning 2. Do follow up to provincial archives 30 December 2023	1. Scanned Municipal documents 2. Follow up correspondence	Number of activities completed	R0.00	1. Scanning Report. 2. Facilitate the appointment of the service provider by 30 March 2023.	Personne: Project Manager Admin Support	1. Scanning of records by 31 March 2023. 2. Facilitate the appointment of the service provider by 30 March 2023.	1. Scanned Municipal documents. 2. Appointment Letter/ Purchase Order	Number of activities completed	R250,000	1. Scanning Report	1. Scanning of records by 30 June 2023. 2. Automation of Functional File Plan to the system 30 June 2024.	Personne: Project Manager Admin Support	1. Prepare records for scanning 2. Automation of Functional File Plan to the system 30 June 2024.	1. Scanned Municipal documents. 2. Automated of Functional File Plan	Number of activities completed	R250,000	1. Scanning Report. 2. Automated of Functional File Plan	Records and Functional File Plan	Manager: AA&S	
Municipal Transformation and Organizational Development	Administration and Auxiliary services	A capable and financially viable institution	Security Services	6.2.2.3	Top Layer	56 Municipal Sites provided with security guards	Number of municipal sites provided with security services	26,000,000	56 municipal sites provided with 24hours security services	56 municipal sites provided with 24hours security services by 30th June 2023	1. Monitoring provisioning of Security Services for retention of municipal assets by 30 September 2023 2. Facilitate payment of Service Providers by 30 September 2023	Personne: Project Manager Admin Support	1. Prepare records for scanning 2. Develop (memo and specification) terms of reference for the automation of file plan by 30 September 2023	1. Service providers monitored to all satellites 2. Service providers received their payment, on monthly basis 3. Quarterly Report	Number of activities completed	R650 000 00	Quarterly performance report, Proof of payment and Attendance Registers	1. Monitoring of Security Services for retention of movable assets (no loss and/or theft) by 30 December 2023 2. Facilitate payment of Service Providers by 30 December 2023	Personne: Project Manager Admin Support	1. Prepare records for scanning 2. Do follow up to provincial archives 30 December 2023	1. Service providers monitored to all satellites 2. Service providers received their payment, on monthly basis 3. Quarterly Report	Number of activities completed	R650 000 00	Quarterly performance report, Proof of payment, Attendance Registers	1. Monitoring of Security Services for retention of movable assets (no loss and/or theft) by 31 March 2023. 2. Facilitate payment of Service Providers by 31 March 2024.	Personne: Project Manager Admin Support	1. Monitoring of Security Providers. 2. visibility of Security personnel in ANDM and its satellites 24 hours.	Number of activities completed	R650 000 00	Quarterly performance report, Proof of payment, Attendance registers	1. Monitoring of Security Services for retention of movable assets (no loss and/or theft) 30 June 2024 2. Facilitate payment of Service Providers by 30 June 2024	Personne: Project Manager Admin Support	1. Monitoring of service providers 2. visibility of Security personnel in ANDM and its satellites 24 hours. 3. Convening monthly meeting with service providers.	Number of activities completed	R650 000 00	Quarterly performance report, Proof of payment, Attendance Registers	Registers, Proofs of Payment and Quarterly Reports	Manager: AA&S		

Municipal Transformation and Organizational Development	Administration and Auxiliary services	A capable and financially viable institution	Optimise systems, administration and operating procedures	Physical Access control	6.2.2.4	Top Layer	09 Biometric devices installed at ANDM's Head Office and satellites.	Number of the physical access control	R 500 000.00	Five (5) physical access control devices installed	Five (5) physical access control devices installed by 30 June 2023	Development of Terms of reference, Memo and specification for installation of Biometric devices control for ANDM Office by 30 September 2023	Personnel: Project Manager: Admin Support	Development of Terms of reference, Memo and specification for installation of Biometric devices for ANDM to SCM	Number of activities completed			Draft Terms of Reference (Memo and Specification)	Follow up to procurement processes by 30 December 2023	Personnel: Project Manager: Admin Support	Follow up to procurement processes by 30 December 2023	Approved Terms of Reference by Bid Specification Committee recommending advertisement of biometrics	Number of activities completed	R0	Follow up correspondence to SCM	Facilitate the appointment of the service provider by 30 March 2024	Personnel: Project Manager: Admin Support	Facilitate the appointment of the service provider by 30 March 2024.	1. Follow up Correspondence	Number of activities completed	R500,000.00	1. Purchase order/appointment letter	1. Develop Report on installation, functioning and effectiveness of Biometric devices by 30 June 2024	Personnel: Project Manager: Admin Support	1. Develop Report on installation, functioning and effectiveness of Biometric devices by 30 June 2024	0	Number of activities completed	R0	1. Report on installation, functioning and effectiveness of Biometrics	TORs, memo & specification, Appointment Letter and Report on installation and functioning of Biometrics	Manager: A&AS		
Municipal Transformation and Organizational Development	Administration and Auxiliary services	A capable and financially viable institution	Optimise systems, administration and operating procedures	Security Infrastructure	6.2.2.5	Top Layer	80 CCTV Cameras installed at ANDM's Head Office and satellites.	Number of CCTV Cameras installed at ANDM's Head Office in Mr Ayiff are fully operational at all time	860000	25 CCTV cameras installed in all municipal buildings	25 CCTV Cameras installed at ANDM's Head Office in Mr Ayiff are fully operational at all times by 30 June 2023	Development of Terms of reference, Memo and specification for installation of CCTV Cameras for ANDM by 30 September 2023	Personnel: Project Manager: Admin Support	Development of Terms of reference, Memo and specification for installation of CCTV Cameras for ANDM to SCM	Number of activities completed			Terms of Reference (Memo and Specification)	Follow up to procurement processes by 31 December 2023	Personnel: Project Manager: Admin Support	Follow up to procurement processes by 30 December 2022	Approved Terms of Reference by Bid Specification Committee recommending advertisement of biometrics	Number of activities completed	R330,000	Follow up correspondence to SCM	1. Facilitate the appointment of service provider for CCTV by 30 March 2024. 2. Monitoring of CCTV Cameras by 30 March 2024	Personnel: Project Manager: Admin Support	1. Facilitate the appointment of service provider for CCTV by 30 March 2024. 2. Monitoring functioning of CCTV Cameras	1. CCTV cameras installed	Number of activities completed	R330 000.00	Purchase Order or Appointment Letter	1. Develop Report on installation, functioning and effectiveness of CCTV Cameras by 30 June 2024	Personnel: Project Manager: Admin Support	Develop Report on installation, functioning and effectiveness of CCTV Cameras by 30 June 2024	Report on installation, functioning and effectiveness of CCTV Cameras	Number of activities completed	0.00	Report on installation, functioning and effectiveness of CCTV Cameras	ToRs, Appointment Letter/Purchase order and Report on installation and functioning of CCTV Cameras	Manager: A&AS		
Municipal Transformation and Organizational Development	Administration and Auxiliary services	A capable and financially viable institution	Optimise systems, administration and operating procedures	Printing Services	6.2.2.6	Bottom Layer	None	% implementation of the printing solution contract for the entire ANDM	1,880,000	100% implementation of the printing solution contract for the entire ANDM	100% implementation of the printing solution contract for the entire ANDM at all times until 30 June 2024	1. Implementation of ANDM multi photocopier services for the entire ANDM at all times until 30 September 2023	Personnel: Project Manager: Admin Support	Ordering tones and replacement of damaged printer parts. Log calls to technicians to render services and maintenance when printers are not operating. Check Printer Supplies Information, Consumables, Billing Use and overwriting machines when printers are not operating. Check Printer Supplies Information, Consumables, Billing Use and overwriting machines when printers are not operating. Prepare monthly reports and quarterly review sessions with the service provider	Number of activities completed	R850 000.00	Proof of Payments, Meter reading report.	1. Implementation of ANDM multi photocopier services for the entire ANDM at all times until 30 September 2023	Personnel: Project Manager: Admin Support	Ordering tones and replacement of damaged printer parts. Log calls to technicians to render services and maintenance when printers are not operating. Check Printer Supplies Information, Consumables, Billing Use and overwriting machines when printers are not operating. Prepare monthly reports and quarterly review sessions with the service provider	Number of activities completed	R850 000.00	Proof of Payments, Meter reading report.	1. Implementation of ANDM multi photocopier services for the entire ANDM at all times until 30 September 2023	Personnel: Project Manager: Admin Support	Ordering tones and replacement of damaged printer parts. Log calls to technicians to render services and maintenance when printers are not operating. Check Printer Supplies Information, Consumables, Billing Use and overwriting machines when printers are not operating. Prepare monthly reports and quarterly review sessions with the service provider	Number of activities completed	R850 000.00	Proof of Payments, Meter reading report.	1. Implementation of ANDM multi photocopier services for the entire ANDM at all times until 30 September 2023	Personnel: Project Manager: Admin Support	Ordering tones and replacement of damaged printer parts. Log calls to technicians to render services and maintenance when printers are not operating. Check Printer Supplies Information, Consumables, Billing Use and overwriting machines when printers are not operating. Prepare monthly reports and quarterly review sessions with the service provider	Number of activities completed	R850 000.00	Proof of Payments, Meter reading report.	1. Implementation of ANDM multi photocopier services for the entire ANDM at all times until 30 September 2023	Personnel: Project Manager: Admin Support	Ordering tones and replacement of damaged printer parts. Log calls to technicians to render services and maintenance when printers are not operating. Check Printer Supplies Information, Consumables, Billing Use and overwriting machines when printers are not operating. Prepare monthly reports and quarterly review sessions with the service provider	Number of activities completed	R850 000.00	Proof of Payments, Meter reading report.	Meter Reading Reports and Proof of payment	Manager: A&AS
Municipal Transformation and Organizational Development	Administration and Auxiliary services	A capable and financially viable institution	Optimise systems, administration and operating procedures	Auxiliary Services	6.2.2.7	Bottom Layer	None	number of municipal Offices are cleaned according to the set standards on a daily basis	550 000.00	88 offices in all municipal buildings of the ANDM are cleaned according to the set standards	88 of offices in all municipal buildings of the ANDM are cleaned on a daily basis by 30 June 2023	Development of Terms of reference, Memo and specification for procurement of cleaning material for ANDM Office by 30 September 2023	Personnel: Project Manager: Admin Support	1. Develop Terms of reference, Memo and specification for ANDM offices and satellites. 2. Municipal building and offices are monitored accordingly	Number of activities completed	0	1. Memo, Specification /Terms of Reference, 2. Checklist	Follow up to procurement processes by December 2023	Personnel: Project Manager: Admin Support	Follow up to procurement processes by December 2023	Approved Terms of Reference by Bid Specification Committee recommending advertisement of cleaning material	Number of activities completed	R250 000.00	1. Follow up correspondence to SCM. 2. Checklist	1. Facilitate the appointment of service provider for cleaning by 31 March 2024. 2. Supervision and monitoring of Cleaning staff in all ANDM offices and satellites on daily basis according to set standards by 31 March 2024.	Personnel: Project Manager: Admin Support	1. Service provider appointed 2. Municipal Building and satellites supervised and monitored accordingly.	1. Supervision and monitoring of Cleaning staff in all ANDM offices and satellites on daily basis according to set standards by 30 June 2023. 2. Confirm availability of cleaning materials and equipment needed. 3. Order any additional cleaning	1. Purchase order/Appointment letter. 2. Quarterly Reports, Attendance Registers staff. 2. Checklist	1. Supervision and monitoring of Cleaning staff in all ANDM offices and satellites on daily basis according to set standards by 30 June 2023. 2. Confirm availability of cleaning materials and equipment needed. 3. Order any additional cleaning	1. Supervision and monitoring of Cleaning staff in all ANDM offices and satellites on daily basis according to set standards by 30 June 2023. 2. Confirm availability of cleaning materials and equipment needed. 3. Order any additional cleaning	Number of activities completed	R50 000.00	1. Quarterly Reports, Attendance Registers staff. 2. Checklist	Monthly Report, Attendance Registers, Orders and Delivery Notes of cleaning materials. Monthly site visits.	Manager: A&AS							
Municipal Transformation and Organizational Development	Administration and Auxiliary services	A capable and financially viable institution	Optimise systems, administration and operating procedures	CLEANING EQUIPMENT	6.2.2.8	Bottom Layer	None	Number of cleaning equipment purchased	200 000.00	Number of cleaning equipment purchased by 30 June 2023	Number of cleaning equipment purchased by 30 June 2024	Development of Terms of reference, Memo and specification for purchase of cleaning equipment for ANDM Office by 30 September 2023	Personnel: Project Manager: Admin Support	Development of Terms of reference, Memo and specification for purchase of cleaning equipment for ANDM Office	Activities completed	R00.	Memo and Specification /Terms of Reference	Follow up on procurement processes	Personnel: Project Manager: Admin Support	Number of activities completed	Appointed Service provider	Appointed Service provider	R00.	Follow up correspondence to SCM	Development of Terms of reference, Memo and specification for purchase of cleaning equipment for ANDM Office by 30 March 2024	Personnel: Project Manager: Admin Support	Development of Terms of reference, Memo and specification for purchase of cleaning equipment for ANDM Office	Service provider appointed	Terms of Reference, Memo and specification	R 100 000.00	Memo and Specification	Facilitate the appointment of the service provider.	Personnel: Project Manager: Admin Support	Facilitate the appointment of the service provider.	Appointed Service provider	Appointed Service provider	R100 000.00	Purchase order/Appointment Letter	Appointment letter delivery notes, invoice Proof of payment	Manager: A&AS			
Municipal Transformation and Organizational Development	Administration and Auxiliary services	A capable and financially viable institution	Optimise systems, administration and operating procedures	Postage Services	6.2.2.9	Bottom Layer	None	% implementation of postage services	22 000.00	100% implementation of postage services	100% implementation of postage services by 30 June 2024	100% implementation of postage services by 30 September 2023	Personnel: Project Manager: Admin Support	1. Received faxes. Delivered couriers and collected mails. 2. Memo and Specification developed	Number of activities completed	R0	1. Register for received incoming documents and outgoing mails and couries. 2. Memo and Specification	100% implementation of postage services (receiving courier, post collection, sending out postage via courier) by 30 September 2023. 2. Develop memo and specification for the payment of postage services by September 2023	Personnel: Project Manager: Admin Support	1. Receiving postage delivery of couries and collecting mail from post office 30 September 2022. memo and specification for the purchase of registry stamp (receiving stamp). 2. Develop memo and specification for the payment of postage services by September 2023	1. Received faxes. Delivered couries and collected mails. 2. Memo and Specification developed	Number of activities completed	R7,500	1. Register for received incoming documents and outgoing mails and couries. 2. Memo and Specification	100% implementation of postage services (receiving courier, post collection, sending out postage via courier) by 30 September 2023. 2. Develop memo and specification for the payment of postage services by September 2023	Personnel: Project Manager: Admin Support	1. Receiving postage delivery of couries and collecting mail from post office 30 September 2022. memo and specification for the purchase of registry stamp (receiving stamp). 2. Develop memo and specification for the payment of postage services by September 2023	1. Received faxes. Delivered couries and collected mails. 2. Memo and Specification developed	Number of activities completed	3 500.00	1. Register for received incoming documents and outgoing mails and couries. 2. Memo and Specification	100% implementation of postage services (receiving courier, post collection, sending out postage via courier) by 30 September 2023. 2. Develop memo and specification for the payment of postage services by September 2023	Personnel: Project Manager: Admin Support	1. Receiving postage delivery of couries and collecting mail from post office 30 September 2022. memo and specification for the purchase of registry stamp (receiving stamp). 2. Develop memo and specification for the payment of postage services by September 2023	1. Received faxes. Delivered couries and collected mails. 2. Memo and Specification developed	Number of activities completed	R7,500	1. Register for received incoming documents and outgoing mails and couries. 2. Memo and Specification	Distribution register.	Manager: A&AS			
Municipal Transformation and Organizational Development	Administration and Auxiliary services	A capable and financially viable institution	Optimise systems, administration and operating procedures	Security Tools of Trade	6.2.2.10	Bottom Layer	None	Number of Fire Arms Procured	250 000.00	Six Fire Arms Procured	Six Fire Arms Procured by 30 June 2024	Development of Terms of reference, Memo and specification for procurement of Fire Arms for ANDM by 30 September 2023	Personnel: Project Manager: Admin Support	Development of Terms of reference, Memo and specification for procurement of Fire Arms for ANDM Office.	Number of activities completed	0	Memo and Specification /Terms of Reference	Follow up on procurement processes by 30 December 2023	Personnel: Project Manager: Admin Support	Follow up on procurement processes by 30 December 2023	Follow up correspondence written	Number of activities completed	100,000	Follow up correspondence to SCM	Facilitate the appointment of the service provider by 30 March 2024	Personnel: Project Manager: Admin Support	Facilitate the appointment of the service provider by 30 March 2024	Service provider appointed	Number of activities completed	150 000.00	Purchase order/Appointment letter	Develop report on the Fire Arms Procurement process by June 2024	Personnel: Project Manager: Admin Support	Develop report on the Fire Arms Procurement process by June 2024	Report developed	Number of activities completed	0	Fire Arms Procurement Process Report	1. ToRs, Appointment Letter/Purchase order. 2. Fire Arms Procurement Process Report	Manager: A&AS			

6.2.3. HUMAN RESOURCES MANAGEMENT (HRM&D)

National KPA	Section Name	Strategic Goal (s)	Strategic Objective	IDP Project	IDP/SDBP Reference	SDBP Layer: Top/Bottom	Baseline	Annual KPI (Include spatial referencing/ward/village where applicable)	Annual mSCOA Amount/Budget	Annual Output	Annual Target: 2023/2024 (Include spatial referencing/ward/village where applicable)	Quarter 1 July - September 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 2 October - December 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 3 January - March 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 4 April - June 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Annual (Means of Verification)	KPI Owner
Municipal Transformation & Organisational Development	Human Resources Management	A capable and financially viable institution	Optimise systems Administration and operating procedures	Occupational Health & Safety	6.2.3.1	Top Layer	60 OHS Inspections & Safety Audits conducted	60 OHS Inspections & Audits and 12 reports submitted by 30 June 2024	650,000	60 OHS Inspections & Audits and 12 reports submitted by 30 June 2024	60 OHS Inspections & Audits and 12 reports submitted by 30 June 2024	1. 15 Occupational Safety and Health Inspections conducted and implementation of OHS Audits . Safety Audit report submitted . Health and Safety Reps trained .	Personnel: occupational Health & Safety and Manager HRM Visit sites for inspections and audits at the following sites: 1. Mbazana, 2. Matatiele, 3. Mount Frere, 4. Ntabankulu and with Main offices Writing of audit monthly report.	1. 15 Occupational Safety and Health Inspections conducted and implementation of OHS Audits . Safety Audit report submitted . Health and Safety Reps trained .	Number of Occupational Safety and Health Inspections, Audits conducted and three reports submitted	0	1. Site Inspection Report, 2. Attendance Register, 3. OHS Compliance Assessment tool . 4. Inspection monthly reports. 5. Compliance Notice	1. 15 Occupational Safety and Health Inspections conducted by 30 December 2023 2. Three monthly OHS Inspection Reports submitted by 30 December 2023	Personnel: Occupational Health & Safety Officer, Manager HRM & D Visit sites for inspections and audits at the following sites: 1. Mbazana, 2. Matatiele, 3. Mount Frere, 4. Ntabankulu and with Main offices Writing of audit monthly report	1. 15 Occupational Safety and Health Inspections and Audits conducted 2. Safety Audit report submitted	Number of Occupational Safety and Health Inspections, Audits conducted and three reports submitted	0	1. Site Inspection Report, 2. Attendance Register, 3. OHS Compliance Assessment tool . 4. Inspection monthly reports. 5. Compliance Notice	1. 15 Occupational Safety and Health Inspections conducted by 31 of March 2024. 2. Three monthly OHS Inspection Reports submitted by 31 of March 2024. 3. Number compliance notices issued.	Personnel: Occupational Health & Safety Officer, Manager HRM & D Visit sites for inspections and audits at the following sites: 1. Mbazana, 2. Matatiele, 3. Mount Frere, 4. Ntabankulu and with Main offices Writing of audit monthly report	1. 15 Occupational Safety and Health Inspections and Audits conducted 2. Audit report submitted. 3. Findings attended and reported	Number of Occupational Safety and Health Inspections, Audits conducted and three reports submitted	100,000	1. Site Inspection Report, 2. Attendance Register 3. OHS Compliance Assessment tool 4. Inspection monthly reports. 5. Compliance Notice.	1. 15 Occupational Safety and Health Inspections and Audits conducted by 30 June 2024 2. Three monthly OHS Inspection Reports submitted by 30 March 2024. 3. Number compliance notices issued 4. Servicing of Fire extinguishers conducted by 30 June 2024.	Personnel: Occupational Health & Safety Officer, Manager HRM & D Visit sites for inspections and audits at the following sites: 1. Mbazana, 2. Matatiele, 3. Mount Frere 4. Ntabankulu and with Main offices Writing of audit monthly reports	1. 15 Occupational Safety and Health Inspections and Audits conducted. 2. Audit report submitted 3. OHS compliance assessment tool Reports for service of Fire Extinguishers 4. Inspection monthly reports. 5. Compliance Notice.	5,550,000	1. Site Inspection reports and attendance register. 2. Attendance Register 3. OHS Compliance Assessment tool 4. Inspection monthly reports. 5. Compliance Notice.	1. Site inspections, 2. Attendance Registers, OHS Assessment tool 4. Inspection monthly reports. 5. Compliance Notice.	Manager HRM & D					
Municipal Transformation & Organisational Development	Human Resources Management	A capable and financially viable institution	Develop Employee Wellness Programmes to improve productivity of staff	Employee Wellness	6.2.3.2	Top Layer	Four Employee Wellness awareness programmes conducted	Number of Employee Wellness awareness programmes conducted	1,480,000	Four (4) Employee Wellness awareness programmes conducted	Four (4) Employee Wellness awareness programmes conducted by 30 September 2023.	1. One (1) Employee Wellness (Heritage event) conducted by 30 September 2023. 2. Number of employees received for EAP	Wellness staff and management, logistics and computer equipment	Finalise logistics for Heritage event, compile close out report	1. Employee Wellness awareness programmes organised (Heritage event)	1 x Employee Wellness awareness programmes conducted	800,000	1. Invites 2. attendance registers, 3. EAP Quarterly Report	1. One (1) employee wellness Conducted by 30 December 2023. 2. Number of employees received for EAP	Wellness staff and management, logistics and computer equipment	Circulating invites and arranging all the necessary logistics.	1. Employee Wellness awareness programme conducted by 30 December 2023	One Employee Wellness awareness programmes conducted	226 666.06	1. Wellness invite and 2. Attendance Register, 3. EAP Quarterly Report	1. One (1) employee wellness programme conducted by 31 March 2024. 2. Number of employees received for EAP	Wellness staff and management, logistics and computer equipment	Circulating invites and arranging all the necessary logistics.	1. Employee Wellness programme conducted	one Employee Wellness awareness programmes conducted	226 666.06	1. Wellness invite, 2. Attendance Register, 3. EAP Quarterly Report	1. One (1) employee wellness awareness programme conducted by 30 June 2024. 2. Medical examination and immunisation conducted by 30 June 2024. 4. Number of employees received for EAP	Wellness staff and management, logistics and computer equipment	Circulating invites and arranging all the necessary logistics.	1. Employee Wellness awareness programme conducted	One Employee Wellness awareness programme is conducted	226 666.06	1. Wellness invite and 2. Attendance Register, 3. EAP Quarterly Report	Invites and Attendance Registers	Manager HRM & D
Municipal Transformation & Organisational Development	Human Resources Management	A capable and financially viable institution	Optimise systems, administration and operating procedures	Monitoring of Human Resources Management and Development Policies	6.2.3.3	Top Layer	25 reviewed HRM policies adopted by Council by 31 May 2024	Number of reviewed HRM policies	50,000	31 reviewed HRM policies presented to employees	31 reviewed HRM policies adopted by Council by 31 May 2024	1. Monitoring the implementation of HRM and D policies by 30 September 2023. 2. Conducting Policy rollout to employees.	Personnel: Labour Relations Officer and Manager HRM & D	HRM & D policies monitored.	HRM & D policies implemented and monitored	Number of HRM policies monitored	0	1. Quarterly report 2. Binary of policy rollout conducted.	1. Continuous Monitoring of the implementation of HRM and D policies by December 2023	Manager: HRM and Labour Relations	HRM & D policies monitored	HRM & D policies implemented and monitored	Number of HRM policies monitored	50,000	Quarterly report	Facilitation of HRM & D policy review in preparation for the financial period for year 24/25.	Personnel: Labour Relations Officer and Manager HRM	HRM & D policies monitored .	HRM & D policies implemented and monitored	Number of HRM & D Policies reviewed	0	1. Policy review template 2. Report on policy review.	1. Submitting reviewed HRM policies to Council for Standing for adoption to the Council by 30 June 2024.	Personnel: Labour Relations Officer and Manager HRM & D	HRM & D policies monitored on daily basis.	HRM & D policies implemented and monitored	Number of HRM & D policies submitted for adoption.	0	1. Report on policy review.	Reviewed Policies; Council Resolution(s)	Manager HRM & D
Municipal Transformation & Organisational Development	Human Resources Management	A capable and financially viable institution	Increase the performance and efficiency level	Individual Performance Management System	6.2.3.4	Top Layer	Three formal assessments conducted	Number of assessments organised	745,000	Permanent employees and five fixed term contract Managers evaluated in PMS by 30 June 2024	Two formal reviews organised for both permanent and 5 year fixed term contract employees by 30 June 2024	1. Managing the submission of Performance Management (PMS) Committee and Staff 2. Managing submission of performance plans submitted by permanent employees by 31 July 2023. 3. Developing binary of Annual Assessments Reviews 2022/23	Performance Management Policy, PMS Committee and Staff	1. Facilitating the process of submitting PAs. 2. PAs of MM and HODs placed on website by 10 Aug 2023.	1. All PAs 2019/20 FY for managers finalised by 31 July 2023 2. PAs of MM and HODs placed on website by 10 Aug 2023	Number of performance agreements submitted by employees.	10,000	1. Copy of Signed performance agreement and performance plan. 2. Binary for assessments	Acknowledging Allied Nzo Municipal Employees Excellence. 2. Conducting Annual Performance reviews to permanent Employees	Performance Management Policy, PMS Committee and Staff	1. Performance Review Administrative on 2. Coordinating the processes of procuring employees' excellence awards for outstanding performance	Performance Review Administrative	Municipal Employee Performance appraisal done.	700,000	1. Binary for assessments	1. Arranging sittings of Mid term assessments 2023/2024 2. Coordinating Annual Performance reviews to Five Year fixed term Contract Employees	Performance Management Policy, PMS Committee and Staff	1. Mid term assessments and Performance Reports completed by 28 Feb 2024	1. Mid term assessments and Performance Reports completed by 28 Feb 2024	Number of assessments reviews arranged	35,000	1. Binary for assessments	1. Developing Performance Agreement Template for the next financial year 2024/25. 2. Continuation of Annual Assessments Reviews of 2023/24 FY.	Performance Management Policy, PMS Committee and Staff	1. Preparation of PAs template for FY 2024/25. 2. Performance Agreement developed and circulated.	Number of assessment s reviews arranged	0	1. Developed performance Agreement template. 2. Binary Annual Assessments	Signed performance Agreements, Assessments reports, Approved performance plan, Binary for assessments.	Manager HRM & D	
Municipal Transformation & Organisational Development	Human Resources Management	A capable and financially viable institution	Ensure alignment of departmental functions with functional structure to optimise human resources deployment across the institution.	Staff Establishment Review	6.2.3.5	Bottom Layer	One organogram reviewed and adopted	Number of reviewed organograms sent to Council for adoption	0	1 reviewed organogram sent to Council for adoption	1 reviewed organogram sent to Council for adoption by 30 June 2024	None	None	None	None	0	None	None	None	None	None	None	0	None	1. Consultation with departments by 31 March 2024 for Staff Establishment review. 2. Reviewed Staff Establishment and submit to council for adoption by the Council by 30 June 2024	All HODs, Labour and employees	Consultation processes	Staff Establishment structure for 2022/23 drafted and ready for submission by 30 by May 2023.	One reviewed Establishment	0	Invitations for consultations 2. Staff establishment process plan	Monitoring the adopted Staff Establishment	Existing staff establishment	Monitoring the adopted Staff Establishment	Adopted Staff Establishment	Number of reviewed Staff Establishment submitted to the Council for adoption	0	Staff Establishment verification Report	Draft of the Reviewed organogram.	Manager HRM & D	
Municipal Transformation & Organisational Development	Human Resources Management	Ensuring Sound Labour Relations	Enhanced and harmonised Labour Relations Environment	Employee relations matters.	6.2.3.6	Top Layer	12 Local Labour Forum meetings held	Number of Local Labour Forum meetings organised	0	12 Local Labour Forum meetings organised	12 Local Labour Forum meetings organised by 30th June 2024+	1. Three LLF meetings organised by 30 September 2023. 2. One induction organised by 30 September 2023 3. One Labour Relations Workshop/Training conducted by July 2023	LLF Members, Staff and Labour Regulations	arranging LLF Meetings	Three LLF Meetings organised	Number of LLF Meetings organised	100,000	1. Email invitation. 2. Attendance registers/ Mutual agreement Certificate (in the event parties agreed not to meet).	1. Three LLF meetings organised by 31 December 2023 2. Number of employee relations matters attended 3. One Labour Relations Training conducted by 31 December 2023. 4. One induction held by 31 December 2023.	LLF Members, Staff and Labour Regulations	arranging LLF Meetings	Three LLF Meetings organised	Number of LLF Meetings organised	25,000	1. Email invitation. 2. Attendance registers/ Mutual agreement Certificate (in the event parties agreed not to meet).	1. Three LLF meetings organised by 31 March 2023 2. Number of employee relations matters attended 3. One induction held by 31 March 2023/24	LLF Members, Staff and Labour Regulations	arranging LLF Meetings	Three LLF Meetings organised	Number of LLF Meetings organised	25,000	1. Invitation. 2. Attendance Register/Mutual Agreement Certificate. 3. Report of employee/ Employer relations	Three LLF meetings organised 2. Number of employee Relations matters attended 3. One Labour Relations Training conducted by 30 June 2023. 4. One induction held by 30 June 2024	LLF Members, Staff and Labour Regulations	arranging LLF Meetings	Three LLF Meetings organised	Number of LLF Meetings organised	25,000	1. Invitation. 2. Attendance Register/ Mutual Agreement Certificate. 3. Report of employee/ Employer relations	1. Invitation. 2. Attendance Register/ Mutual Agreement Certificate. 3. Report of employee/ Employer relations	Manager HRM & D

Municipal Transformation & Organisational Development	Human Resources Management	A capable and financially viable institution	Increase performance and efficiency levels	Job Evaluation	6.2.3.7	Top Layer	130 job descriptions evaluated	Number of job descriptions evaluated by the District Job Evaluation Unit	65,000	50 job descriptions evaluated by the District Job Evaluation Unit	50 job descriptions evaluated by the District Job Evaluation Unit	1. Arranging the process of developing Job Descriptions of the Office of the CPSS as per the adopted structure 2023/2024. 2. Coordinating Special Job Evaluation Session for ANDM Job Descriptions to be evaluated. 3. Submitting of approved JD's by the District Committee to the Provincial Audit Committee.	Job descriptions from ANDM Municipality for evaluation; Auditing Job Descriptions submitted by Local Municipalities, Developing ANDM Job Descriptions. Auditing Job Descriptions submitted by Local Municipalities, Developing ANDM Job Descriptions.	Three district evaluation meetings arranged. Auditing Job Descriptions submitted by Local Municipalities, Developing ANDM Job Descriptions.	1. Job Descriptions of the Office of Corporate Services developed. 2. Approved JD's by the District Job Descriptions to the PAC.	Number of job descriptions evaluated by the District Job Evaluation Unit	25,000	Outcome Report Minutes of meetings Attendance Register	1. Submitting of approved JD's by the District Committee to the Provincial Audit Committee. 2. Coordinating Special Job Evaluation Session for evaluating Job Descriptions submitted by Locals.	Job descriptions from local Municipality and the District for evaluation; Chairperson of District Job Evaluation Committee Job evaluation Policy, PAC and SALGA	Three district evaluation meetings arranged. Auditing Job Descriptions 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 Committee	25,000	Outcome Report Minutes of meetings Attendance Register	1. Submitting of approved JD's by the District Committee to the Provincial Audit Committee. 2. Coordinating Special Job Evaluation Session for evaluating Job Descriptions submitted by Locals.	Job descriptions from local Municipality and the District for evaluation; Chairperson of District Job Evaluation Committee Job evaluation Policy, PAC and SALGA	Three district evaluation meetings arranged. Auditing Job Descriptions 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	1. POR (Provisional Outcome Report). 2. Minutes of meetings 3. Attendance Register Invoice from SALGA	1. Submitting of approved JD's by the District Committee to the Provincial Audit Committee. 2. Coordinating Special Job Evaluation Session for evaluating Job Descriptions submitted by Locals.	Job descriptions from local Municipality and the District for evaluation; Chairperson of District Job Evaluation Committee Job evaluation Policy, PAC and SALGA	Three district evaluation meetings arranged. Auditing Job Descriptions 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	5,000	1. POR (Provisional Outcome Report). 2. Minutes of meetings 3. Attendance Register	Attendance registers, Minutes of meetings, Outcome Reports	Manager: HRM&D			
Municipal Transformation & Organisational Development	Human Resources Management	A capable and financially viable institution	Promote municipal transformation and organisational development	Employment Equity Plan	6.2.3.8	Top Layer	Employment Equity report submitted to DOL and Monitored	1 X Employment Equity report submitted to DOL	0	Implementation of Employment Equity targets in Terms of Employment Plan	One employment Equity report submitted by 15 January 2024	1. One Meeting of the Employment Equity structure by 30 September 2023.	Schedule meetings of the Employment Equity, Employment Equity Committee	Convene meeting of the Employment Equity structure	Employment Equity structure meeting held.	Number of meetings held	0	1. Attendance register for the Meeting of the Employment Equity structure.	One Meeting of the Employment Equity structure by 30 December 2023. 2. Facilitate the process of Training of Employment Equity Members	Schedule meetings of the Employment Equity structure	Convene meeting of the Employment Equity structure. Facilitate training for the committee	1. Equity structure meeting held	Number of meetings held	0	1. Attendance register for the Meeting of the Employment Equity structure.	1. Submission of Employment Equity Report to DOL by 15 January 2024. 2. Signed EE Report. 3. Insite 4. Attendance Register	One Meeting of the Employment Equity structure by 30 June 2024	Schedule meetings of the Employment Equity structure	Convene meeting of the Employment Equity structure	Employment Equity meeting held.	Number of Consultative sessions held.	0	1. Attendance register	Proof of submission from DOL, Signed Employment Equity Report, attendance registers.	Manager: HRM&D									
Municipal Transformation & Organisational Development	Human Resources Management	A capable and financially viable institution	Promote municipal transformation and organisational development	Skills Program	6.2.3.9	Top Layer	60 training interventions implemented	Number of trainings conducted as per WSP	1,650,000	60 training interventions implemented as per WSP	60 training interventions implemented as per WSP by 30th June 2024	10 trainings implemented as per WSP by 30 September 2023	1. Prioritise and Present implementation plan to the training Committee for quarter 2. 2. Issue purchase orders to the appointed training Providers. 3. Communicate the training dates with the appointed/contracted training Providers. 4. Communicate the training dates with the beneficiaries.	1. Facilitate the finalisation of appointment of service providers on panel, obtaining of final quotes, etc. 2. Implementation of WSP Training Plan for Q1 (training of relevant staff). 3. Payment of relevant service providers. 4. Communicate the training dates with the appointed/contracted training Providers. 5. Communicate the training dates with the beneficiaries.	10 trainings conducted	Number of trainings conducted	403,750	1. Attendance Registers.	20 trainings conducted by 30 December 2023	1. Prioritise and Present implementation plan to the training Committee for quarter 2. 2. Issue purchase orders to the appointed training Providers. 3. Communicate the training dates with the appointed/contracted training Providers. 4. Communicate the training dates with the beneficiaries.	obtaining of final quotes from panel service providers, etc. Implementation Plan for Q2 (training of relevant staff), payment of relevant service providers. Present draft Annual Training Report 2022/23 and WSP Skills Plan for 2023/24 to Training Committee	20 trainings conducted	Number of trainings conducted	403,750	1. Attendance Registers	15 trainings conducted by 30 March 2024	1. Correspondences to training Providers requesting Beneficiaries to be released. 2. Implementation Plan for Q3 (training of relevant staff), payment of relevant service providers. Present draft Annual Training Report 2022/23 and WSP Skills Plan for 2023/24 to Training Committee	15 trainings conducted	Number of trainings conducted	403,750	1. Attendance Registers	15 trainings conducted by 30 June 2024	1. Correspondences to training Providers requesting Beneficiaries to be released. 3. Presentation of final WSP to the training Committee	15 trainings conducted	Number of trainings conducted	403,750	1. Attendance Registers. 2. Annual Training Report. 3. Proof of WSP submission	Annual training Plan, Attendance registers, Proof submission from LGSETA & WSP	Manager: HRM&D					
Municipal Transformation & Organisational Development	Human Resources Management	A capable and financially viable institution	Promote municipal transformation and organisational development	External Bursary	6.2.3.10	Top Layer	Monitoring of 10 current beneficiaries bursaries and awarding 4 new beneficiaries	Number of beneficiaries monitored and awarded	930,000	Monitoring of 10 current beneficiaries bursaries and awarding 4 new beneficiaries	Monitoring of 10 current beneficiaries bursaries and awarding 4 new beneficiaries	1. Circulating External Bursary advert. 2. Conducting Bursary Roadshow 3. Students visits to institutions of higher learning by 30 September 2023	1. Memos seeking to conduct trips to conduct monitoring of existing beneficiaries 2. Implementation of WSP Training Plan for Q1 (training of relevant staff). 3. Payment of relevant service providers. 4. Communicate the training dates with the beneficiaries.	1. Visits to various tertiary institutions 2. External Bursary Roadshow conducted	1. External Bursary Roadshow conducted	Number of beneficiaries monitored and awarded	15,000	1. External Bursary Advert. 2. Reports on conducted roadshows 3. Report on visits to institutions of higher learning made.	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	1. Proof of payments. 2. Report for visits	Bursary Advert, Roadshow reports, Proof of Payments, Award Letters	Manager: HRM&D
Municipal Transformation & Organisational Development	Human Resources Management	A capable and financially viable institution	Promote municipal transformation and organisational development	ISDG Expenditure	6.2.3.11	Top Layer	11 ISDG Interns supported for road to registration as professionals	Number of ISDG Interns monitored	1 914 366.48	11 ISDG Interns Monitored	Monitoring of 11 ISDG Interns for their road to registration as Professionals	1. Monthly contact session with mentors. 2. training of graduates by 30 September 2023. 3. Payment of graduate annual fees by 30 September 2023. 4. submission of quarterly reports by 30 September 2023. 5. Submission of evaluation report by 30 September 2023	1. Facilitation of consultation of mentors with graduates 2. Monitoring payment of stipend	Number of Graduates successfully mentored and coached by 30 September 2023	Number of ISDG Interns monitored	478 591.62	1. Mentors Monthly reports. 2. Attendance registers. 3. Proof of payments. 4. Business Plan. 5. Evaluation report	1. Monthly contact session with mentors. 2. training of graduates by 30 December 2023. 3. Payment of graduate annual fees by 30 December 2023. 4. submission of quarterly reports by 30 December 2023	Monitoring of existing beneficiaries	1. Facilitation of consultation of mentors with graduates 2. Organising training for graduates 3. Monitoring payment of stipend	Number of Graduates successfully mentored and coached by 31 December 2023	Number of ISDG Interns monitored	478 591.62	1. Mentors monthly reports, Attendance registers, Proof of payments, quarterly reports	1. Monthly contact session with mentors. 2. training of graduates by 30 March 2024. 3. Payment of graduate annual fees by 30 March 2024. 4. submission of quarterly reports by 30 March 2024	Monitoring of existing beneficiaries	1. Facilitation of consultation of mentors with graduates 2. Organising training for graduates 3. Monitoring payment of stipend	Number of Graduates successfully mentored and coached by 31 March 2024	Number of ISDG Interns monitored	478 591.62	1. Mentors monthly reports. 2. Attendance registers. 3. Proof of payments. 4. quarterly reports	1. Monthly contact session with mentors. 2. training of graduates by 30 June 2024. 3. Payment of graduate annual fees by 30 June 2024. 4. submission of quarterly reports by 30 June 2024	Monitoring of existing beneficiaries	1. Facilitation of consultation of mentors with graduates 2. Organising training for graduates 3. Monitoring payment of stipend	Number of Graduates successfully mentored and coached by 30 June 2024	Number of ISDG Interns monitored	478 591.62	1. Mentors monthly reports. 2. Attendance registers. 3. Proof of payments. 4. Quarterly reports	Mentors Monthly reports, Attendance registers, proof of payments, quarterly reports, business plan, evaluation report	Manager: HRM&D				
Municipal Transformation & Organisational Development	Human Resources Management	A capable and financially viable institution	Promote municipal transformation and organisational development	Study Assistance Program	6.2.3.12	Top Layer	16 Employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning	Number of Employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning	800,000	18 Employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning	8 Employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning by 30 June 2024	1. Create awareness to the employees about the presence of the study assistance scheme.	Circulate circular/ memo to all employees about the study assistance scheme	Monitoring of employees receiving study assistance	Awareness held	Number of Employees furthering studies at Institutions of Learning	1. Circular/ memorandum to employees	1. Circular/ memorandum to employees	Facilitating the process of payments	Study Assistance Policy and signed contracts	Submitting documents to SCM	Invoices submitted to SCM	Number of new beneficiaries awarded the study assistance	200,000	1. Advert issued for study assistance / Circular. 2. Award letters	1. Compiling Progress Report for 2022 and 2024 academic year	email requesting results from beneficiaries and approval	Monitoring of employees receiving study assistance	email requesting results.	Number of Employees furthering studies at Institutions of Learning	500,000	1. Progress Report for 2023 and 2024 financial year.	1. Compiling Progress Report for 2023 and 2024 academic year.	facilitating payment of remaining beneficiaries	Monitoring of employees receiving study assistance	Processing of payments	Number of Employees furthering studies at Institutions of Learning	100,000	1. Progress Report for 2023 and 2024 Academic year.	Circular, Approved Memo, Award letter, proof of payments, Progress report	Manager: HRD & D			

Basic Service Delivery	PMU Section	Basic Services Delivery and Community Empowerment	To build, maintain and provide access to improve, sustainable and modernised infrastructure to the community by 2027	Mount Ayiliff Peri-Urban	6.3.2.5	Top Layer	Raw water abstraction, and Raw water high lift installed and Road Crossing constructed	Completion of Water Treatment Works in Mt. Ayiliff town	R 12,000,000.00	Installation and Upgrade of Electrical components in Mt. Ayiliff town by 30 December 2023	Installation and Upgrade of Electrical components by 30 September 2023	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	Installation and Upgrade of Electrical components by 30 September 2023	Installation and Upgrade of Electrical components	Number of activities under construction	R 6,000,000.00	Signed Progress Reports	Installation and Upgrade of Electrical components by 31 December 2023	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	Installation and Upgrade of Electrical components by 30 September 2023	Installation and Upgrade of Electrical components	Number of activities completed	R 6,000,000.00	Signed Progress Reports	None	None	None	None	None	None	None	None	None	None	None	None	Signed Progress Reports				
Basic Service Delivery	PMU Section	Basic Services Delivery and Community Empowerment	To build, maintain and provide access to improve, sustainable and modernised infrastructure to the community by 2027	KwaBhaca Regional Water - MIG PR	6.3.2.6	Top Layer	Completion of Water Treatment Works in Nenenyana Village	Commissioning of the Water Treatment Works in Nenenyana Village by 30 September 2023	R 5,440,000.00	Commissioning of the Water Treatment Works by 30 September 2023	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	Commissioning of the Water Treatment Works by 30 September 2023	Completed Water Treatment Works	Number of activities completed	R 5,440,000.00	Progress Report	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	Progress Report					
Basic Service Delivery	PMU Section	Basic Services Delivery and Community Empowerment	To build, maintain and provide access to improve, sustainable and modernised infrastructure to the community by 2027	Nibane Water Project Prov Cap	6.3.2.7	Top Layer	20 km Pipeline, 60 Valve Chambers, 37 Stand Taps, SBS Tank, and a Pump house	3km pipeline, repairs of 37 standpipes and repairs of leaking reservoir in Tyeni - Nguse Village by 30 March 2023	R 2,500,000.00	Construction of 3km pipeline, repairs of 37 standpipes and repairs of leaking reservoir in Tyeni - Nguse Village by 30 March 2024	Construction of 3km pipeline, repairs of 37 standpipes and repairs of leaking reservoir in Tyeni - Nguse Village by 30 March 2024	Site Establishment by 30 September 2023	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	Site Establishment by 30 September 2023	Site Establishment	Number of activities completed	R 500,000.00	Progress Report	Construction of 1.5 km pipeline, repairing of reservoir and repairing of 18 standpipes by 30 December 2023	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	Construction of 1.5 km pipeline, repairing of reservoir and repairing of 18 standpipes by 30 December 2023	1.5 km pipeline and repairing of 18 standpipes and reservoir	Number of activities completed	R 1,000,000.00	Progress Report	Construction of 1.5 km pipeline, repairing of reservoir and repairing of 19 standpipes by 30 March 2024	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	Construction of 1.5 km pipeline, repairing of reservoir and repairing of 19 standpipes by 30 March 2024	1.5 km pipeline and repairing of 19 standpipes and reservoir	Number of activities completed	R 1,000,000.00	Progress Report	None	None	None	None	None	None	Progress Report		
Basic Service Delivery	PMU Section	Basic Services Delivery and Community Empowerment	To build, maintain and provide access to improve, sustainable and modernised infrastructure to the community by 2027	Cabazana Water - MIG Prov Cap	6.3.2.8	Top Layer	49km reticulation main, construction of 9 valve chambers, and erection of 150 stand pipes	900m pipeline, gabiens, repairing of Electrical & Mechanical component and repairing of 7 reservoirs in Ward 1, 2 & 26 by 31 December 2023	R 2,500,000.00	Refurbishment of 900m pipeline, installation of gabiens, repairing of Electrical & Mechanical component and repairing of 7 reservoirs in Ward 1, 2 & 26 by 31 December 2023	Refurbishment of 900m pipeline, installation of gabiens, repairing of Electrical & Mechanical component and repairing of 7 reservoirs in Ward 1, 2 & 26 by 31 December 2023	Site Establishment by 30 September 2023	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	Site Establishment by 30 September 2023	Site Establishment	Number of activities under construction	R 450,000.00	Progress Report	Refurbishment of 900m pipeline, installation of gabiens, repairing of Electrical & Mechanical component and repairing of 7 reservoirs by 31 December 2023	Project implementation plan, programs and cash flows Personnel: PMU Manager Social Facilitators Logistics: Venue, Stationery, Agenda, Attendance Registers, Equipment Laptop	Refurbishment of 900m pipeline, installation of gabiens, repairing of Electrical & Mechanical component and repairing of 7 reservoirs by 31 December 2023	900m pipeline, installation of gabiens, repairing of Electrical & Mechanical component and repairing of 7 reservoirs by 31 December 2023	Number of activities completed	R 2,050,000.00	Progress Report	None	None	None	None	None	None	None	None	None	None	None	Progress Report				
Basic Service Delivery	Project Management Unit	Basic Services Delivery and Community Empowerment	To build, maintain and provide access to improve, sustainable and modernised infrastructure to the community by 2027	Matatiele WSI G Prov Cap Exp	6.3.2.9	Top Layer	Refurbishment of 2 wastewater treatment works in Matatiele LM (Refurbishment of 1 311m sewer line and refurbishment of 17 manholes in Cardville Ponds in ward 26; and Changing the refurbishment of 17 manholes in Cardville Ponds in ward 26; and Changing the Aerator, Constructing the channel and refurbishment of the dosing room in Matatiele Town WWTW in ward 19) by 30 June 2023	Upgrading of sewer network and WWTW in Matatiele	R20,000,000	Upgrading of sewer network and WWTW in Matatiele	1 Interim water supply scheme under construction by 30 September 2023	Personnel: PMU Manager, Project Manager, PMU Technicians, Social Facilitators, PMU Service Provider Equipment: Laptop	1 Interim water supply scheme under construction by 30 September 2023	1 Interim water supply scheme under construction	Number of activities under construction	R0,00	Signed Progress Report	1 Interim water supply scheme under construction by 30 December 2023	Personnel: PMU Manager, Project Manager, PMU Technicians, Social Facilitators, PMU Service Provider Equipment: Laptop	1 Interim water supply scheme under construction by 30 December 2023	1 Interim water supply scheme under construction	Number of activities under construction	R4,000,000.00	Signed Progress Report	1 Interim water supply scheme under construction by 30 March 2024	Personnel: PMU Manager, Project Manager, PMU Technicians, Social Facilitators, PMU Service Provider Equipment: Laptop	1 Interim water supply scheme under construction by 30 March 2024	1 Interim water supply scheme under construction	Number of activities under construction	R6,000,000.00	Signed Progress Report	1 Interim water supply scheme under construction by 30 June 2024	Personnel: PMU Manager, Project Manager, PMU Technicians, Social Facilitators, PMU Service Provider Equipment: Laptop	1 Interim water supply scheme under construction by 30 June 2024	1 Interim water supply scheme under construction	Number of activities under construction	R10,000,000.00	Signed Progress Report	Signed Progress Report, Appointment Letter, Practical Completion Certificate	PMU/PM	
Basic Service Delivery	Project Management Unit	Basic Services Delivery and Community Empowerment	To build, maintain and provide access to improve, sustainable and modernised infrastructure to the community by 2027	Fabane Water Supply	6.3.2.10	Top Layer	Construction of 2x500k Reservoirs (Hagrevas & Sijaka), Construction of 83 km pipeline, Installation of 50 No. of standpipes, Construction of 6 km of access roads, Construction of 1x Booster Pumpstations in Matatiele LM for access Mount Hagrevas roads, Siberia, Sijaka in ward 17, Zimpofu, Nomahlaku, Zinguka, Nomahlaku in ward 24, Siberia, Sijaka in ward 18 by 30 June 2023	Construction of 1x1ML Reservoirs (Nyanisweni), Construction of 83 km pipeline, Installation of 50 No. of standpipes, Construction of 6 km of access roads, Construction of 1x Booster Pumpstations in Matatiele LM for access Mount Hagrevas roads, Siberia, Sijaka in ward 17, Zimpofu, Nomahlaku, Zinguka, Nomahlaku in ward 24, Siberia, Sijaka in ward 18 by 30 June 2023	Construction of 1x1ML Reservoirs (Nyanisweni), Construction of 83 km pipeline, Installation of 50 No. of standpipes, Construction of 6 km of access roads, Construction of 1x Booster Pumpstations in Matatiele LM for access Mount Hagrevas roads, Siberia, Sijaka in ward 17, Zimpofu, Nomahlaku, Zinguka, Nomahlaku in ward 24, Siberia, Sijaka in ward 18 by 30 June 2023	R73,161,595	Construction of 1x1ML Reservoirs (Nyanisweni), Construction of 83 km pipeline, Installation of 50 No. of standpipes, Construction of 6 km of access roads, Construction of 1x Booster Pumpstations in Matatiele LM for access Mount Hagrevas roads, Siberia, Sijaka in ward 17, Zimpofu, Nomahlaku, Zinguka, Nomahlaku in ward 24, Siberia, Sijaka in ward 18 by 30 June 2023	Construction of 30 km village reticulation network by 30 September 2023	Personnel: PMU Manager, Project Manager, PMU Technicians, Social Facilitators, PMU Service Provider Equipment: Laptop	Construction of 30 km village reticulation network by 30 September 2023	Construction of 30 km village reticulation network	Number of activities under construction	R6,493,427.94	Signed progress report	Construction of 1x1ML Reservoirs, Construction of 10 km village reticulation network by 15 Dec 2023	Personnel: PMU Manager, Project Manager, PMU Technicians, Social Facilitators, PMU Service Provider Equipment: Laptop	Construction of 1x1ML Reservoirs, Construction of 10 km village reticulation network by 15 Dec 2023	Construction of 1x1ML Reservoirs, Construction of 10 km village reticulation network	Number of activities under construction	R30,000,000.00	Signed progress report	Construction of 30km pipeline installation of X50 Standpipes, Construction of 2 km of access roads to the reservoir sites, Construction, and Construction of 1x500k Reservoirs, and Construction of 1x Booster Pumpstations by 31 March 2024	Personnel: PMU Manager, Social Facilitators, PMU Service Provider Equipment: Laptop	Construction of 30km pipeline installation of X50 Standpipes, Construction of 2 km of access roads to the reservoir sites, Construction, and Construction of 1x500k Reservoirs, and Construction of 1x Booster Pumpstations by 31 March 2024	Construction of 30km pipeline installation of X50 Standpipes, Construction of 2 km of access roads to the reservoir sites, Construction, and Construction of 1x500k Reservoirs, and Construction of 1x Booster Pumpstations by 31 March 2024	Number of activities under construction	R30,000,000.00	Signed progress report	Construction of 30km pipeline, Construction of 1x Booster Pumpstations by 30 June 2024	Personnel: PMU Manager, Social Facilitators, PMU Service Provider Equipment: Laptop	Construction of 30km pipeline, Construction of 1x Booster Pumpstations by 30 June 2024	Construction of 30km pipeline, Construction of 1x Booster Pumpstations by 30 June 2024	Number of activities completed	R6,668,167.06	Signed progress report	Signed Progress Report, Appointment Letter, Practical Completion Certificate	PMU/PM

Basic Service Delivery	Project Management Unit	Basic Services Delivery and Community Empowerment	Matatiele Ward 18 & 22 Water Supply Scheme 4 & 6	6.3.2.11	Top Layer	Construction of a 1x1675kV and 1x 400kV. Construction of 90.8km reticulation and 3 x boreholes in Matatiele LM for Lukholweni, Fiva, and Mkhwaname in ward 18 by 30th June 2023. Supply and installation of 2.4km of 160mmØ uPVC CL16 Rising Main Pipeline and all associated valves and chambers. Supply and installation of 1.8km of 110mmØ uPVC CL16 Rising Main Pipeline and all associated valves and chambers. Supply and installation of 2.2km of 150mmØ GMS CL25 Rising Main Pipeline and all associated valves and chambers. Supply and installation of 1.81km of 100mmØ GMS CL25 Rising Main Pipeline and all associated valves and chambers. Construction of Reservoir inlet chamber including all valves and	R17,533,254	Supply and installation of 2.4km of 160mmØ uPVC CL16 Rising Main Pipeline and all associated valves and chambers. Supply and installation of 1.8km of 110mmØ uPVC CL16 Rising Main Pipeline and all associated valves and chambers. Supply and installation of 2.2km of 150mmØ GMS CL25 Rising Main Pipeline and all associated valves and chambers. Supply and installation of 1.81km of 100mmØ GMS CL25 Rising Main Pipeline and all associated valves and chambers. Construction of Reservoir inlet chamber including all valves and	Construction of 2 No. of boreholes, booster pump house, 1 No. of platform for reservoir and Construction 3 km of trunk main by 30 December 2023	Personnel: Assistant Manager: PMU Social Facilitators Service Provider Equipment: Laptop	Construction of 2 No. of boreholes, booster pump house, 1 No. of platform for reservoir and Construction 2.4 km of trunk main by 30 September 2023	Number of activities completed	R5,033,756.20	Signed Progress Report	Construction of 1 No. of boreholes, booster pump house, 1 No. of platform for reservoir and Construction 3 km of trunk main by 30 December 2023	Personnel: Assistant Manager: PMU Social Facilitators Service Provider Equipment: Laptop	Construction of 1 No. of boreholes, booster pump house, 1 No. of platform for reservoir and Construction 3 km of trunk main by 30 December 2023	Construction of 1 No. of boreholes, booster pump house, 1 No. of platform for reservoir and Construction 3 km of trunk main by 30 December 2023	Number of activities completed	R3,500,000.00	Signed Progress Report	Construction of 1 No. of boreholes, booster pump house, 1 No. of platform for reservoir and Construction 3 km of trunk main by 30 March 2024	Personnel: Assistant Manager: PMU Social Facilitators Service Provider Equipment: Laptop	Construction of 1 No. of boreholes, booster pump house, 1 No. of platform for reservoir and Construction 3 km of trunk main by 30 March 2024	Construction of 1 No. of boreholes, booster pump house, 1 No. of platform for reservoir and Construction 3 km of trunk main by 30 June 2024	Personnel: Assistant Manager: PMU Social Facilitators Service Provider Equipment: Laptop	Construction of 1 No. of boreholes, booster pump house, 1 No. of platform for reservoir and Construction 3 km of trunk main by 30 June 2024	Number of activities completed	R4,099,497.80	Signed Progress Report	Signed Progress Report, Appointment Letter, Practical Completion Certificate	PMU/PM				
Basic Service Delivery	Project Management Unit	To build, maintain and provide access to improve, sustainable and modernised infrastructure to the community by 2027	Greater Mbizana Phase 1A (50500/3551)	6.3.2.12	Top Layer	Construction of 10km pipeline and 1 Reservoir constructed for Mhlanga, Nikwe and Simakaden in ward 6, 32 and 31 by 30 June 2024	R20,000,000	10km pipeline and 1 Reservoir constructed for Mhlanga, Nikwe and Simakaden in ward 6, 32 and 31 by 30 June 2024	1 Site Establishment, 1 Reservoir, Construction of 24 Standpipes by 30th September 2023	Personnel: PMU Manager, Project Manager, PMU Technicians, Social Facilitators, Service Provider Equipment: Laptop	1 Site Establishment, 1 Reservoir, Construction of 24 Standpipes by 30th September 2023	Number of activities under construction	£ 10,000,000.00	Signed Progress Report	Completion of 1 Reservoir, construction of 10km pipeline and 20 Standpipes by 31st December 2023	Personnel: PMU Manager, Project Manager, PMU Technicians, Social Facilitators, Service Provider Equipment: Laptop	Completion of 1 Reservoir, construction of 10km pipeline and 20 Standpipes by 31st December 2023	Number of activities under construction	£ 10,000,000.00	Signed Progress Report	None	None	None	None	None	None	0	None	None	None	None	0	None	Signed Progress Report	PMU	
Basic Service Delivery	Project Management Unit	To build, maintain and provide access to improve, sustainable and modernised infrastructure to the community by 2027	Mbizana Ward 10, 12, 13 & 15 Water Supply Scheme	6.3.2.13	Top Layer	Construction of 50km pipeline in WMM LM for Sizityani, Smakadeni, Mampingeni and Swane by 30 June 2024	£ 102,435,000.00	Construction of 50km pipeline and 2 Reservoirs in WMM LM for Sizityani, Smakadeni, Mampingeni and Swane by 30 June 2024	2 Site Establishment, Construction of 10 km pipeline, 45 Standpipes by 30th September 2023	Personnel: PMU Manager, Project Manager, PMU Technicians, Social Facilitators, PMU Service Provider Equipment: Laptop	2 Site Establishment, Construction of 10 km pipeline, 45 Standpipes by 30th September 2023	Number of activities under construction	£ 25,000,000.00	Signed Progress Report	Construction of 1 Reservoir wall, 20km pipelines Construction of 24 Standpipes by 31st December 2023	Personnel: PMU Manager, Project Manager, PMU Technicians, Social Facilitators, PMU Service Provider Equipment: Laptop	Construction of 1 Reservoir wall, 20km pipelines Construction of 24 Standpipes by 31st December 2023	Number of activities under construction	£ 25,000,000.00	Signed Progress Report	Completion of Reservoir wall, construction of 20km pipelines Construction of 24 Standpipes by 31st December 2023	Personnel: PMU Manager, Project Manager, PMU Technicians, Social Facilitators, PMU Service Provider Equipment: Laptop	Completion of 2 Reservoirs, construction of 20km pipeline & 45 Standpipes by 31st December 2023	Personnel: PMU Manager, Project Manager, PMU Technicians, Social Facilitators, PMU Service Provider Equipment: Laptop	Completion of 2 Reservoirs, construction of 20km pipeline & 45 Standpipes by 31st December 2023	Number of activities under construction	£ 27,435,000.00	Signed Progress Report	Signed Progress Report	PMU						
Basic Service Delivery	Project Management Unit	To build, maintain and provide access to improve, sustainable and modernised infrastructure to the community by 2027	Mbizana WSI G Prov Cap Exp	6.3.2.14	Top Layer	Construction of 2 interim water supply schemes in WMM LM (1 x Borehole Pumpstation, 12.6 km reticulation pipeline for Mzinga village in ward 9) and 1 x pump station and 1.5kms rising Maggabasin in ward 8) by 30 June 2023	£ 20,000,000.00	Construction of 1 interim water supply scheme in WMM LM (1 x Borehole Pumpstation, 12.6 km reticulation pipeline for Mzinga village in ward 9) and 1 x pump station and 1.5kms rising Maggabasin in ward 8) by 30 June 2024	2 Site Establishment, Construction of 10 km pipeline, 45 Standpipes by 30th September 2023	Personnel: PMU Manager, Project Manager, PMU Technicians, Social Facilitators, PMU Service Provider Equipment: Laptop	2 Site Establishment, Construction of 10 km pipeline, 45 Standpipes by 30th September 2023	Number of activities under construction	£ 5,000,000.00	Signed Progress Report	Construction of 6km pipelines and 101 VIP Toilets by 31st December 2023	Personnel: PMU Manager, Project Manager, PMU Technicians, Social Facilitators, PMU Service Provider Equipment: Laptop	Construction of 6km pipelines and 101 VIP Toilets by 31st December 2023	Number of activities under construction	£ 5,000,000.00	Signed Progress Report	Construction of 6km pipelines and 101 VIP Toilets by 30th March 2024	Personnel: PMU Manager, Project Manager, PMU Technicians, Social Facilitators, PMU Service Provider Equipment: Laptop	Construction of 6km pipelines and 101 VIP Toilets by 30th March 2024	Number of activities under construction	£ 5,000,000.00	Signed Progress Report	Construction of 2 Reservoirs, 10 Standpipes and 204 VIP Toilets by 30th June 2024	Personnel: PMU Manager, Project Manager, PMU Technicians, Social Facilitators, PMU Service Provider Equipment: Laptop	Construction of 2 Reservoirs, 10 Standpipes and 204 VIP Toilets by 30th June 2024	Number of activities under construction	£ 5,000,000.00	Signed Progress Report	Signed Progress Report	PMU		
Basic Service Delivery	Project Management Unit	To build, maintain and provide access to improve, sustainable and modernised infrastructure to the community by 2027	Greater Mbizana Phase 1B	6.3.2.15	Top Layer	None	R58,918,300	20km pipeline constructed for ward 9 and 12 by 30 June 2024	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None
Good Governance and Public Participation	Project Management Unit	Basic Services Delivery and Community Empowerment	Strengthening of District ISD Services	6.3.2.16	Top Layer	16	R0.00	16 functional ISD Meetings (ISD Meetings (comprised of Community/Consultation/PSC/Site/Satisfaction/Water Operator) held by 30 June 2024	4 ISD functional Meeting held by 30 September 2023	Personnel: ISD'S,Project Managers, Technicians	Embrace the Provincial ISD Guidelines and Terms of Reference for ISD Work.	4 ISD functional Meetings held	R0.00	4 Minutes and 4 Attendance Registers	4 ISD functional Meeting held by 30 December 2023	Personnel: ISD'S,Project Managers, Technicians	Embrace the Provincial ISD Guidelines and Terms of Reference for ISD Work.	4 ISD functional Meetings held	R0.00	4 Minutes and 4 Attendance Registers	4 ISD functional Meeting held by 31 March 2024	Personnel: ISD'S,Project Managers, Technicians	Embrace the Provincial ISD Guidelines and Terms of Reference for ISD Work.	4 ISD functional Meetings held	R0.00	4 Minutes and 4 Attendance Registers	4 ISD functional Meeting held by 30 June 2024	Personnel: ISD'S,Project Managers, Technicians	Embrace the Provincial ISD Guidelines and Terms of Reference for ISD Work.	4 ISD functional Meetings held	R0.00	4 Minutes and 4 Attendance Registers				
Good Governance and Public Participation	Project Management Unit	Basic Services Delivery and Community Empowerment	Coordinate Water usage, vandalism, health and hygiene workshops	6.3.2.17	Top Layer	8 workshops	R0.00	8 Water usage, vandalism, health and hygiene workshops held by 30 June 2024	2 Water usage, vandalism, health and hygiene workshops held by 30 September 2023	Personnel: ISD'S,Project Managers, Technicians	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	R0.00	Reports and Registers	2 Water usage, vandalism, health and hygiene workshops held in 2 local municipality by 31 December 2023	Personnel: ISD'S,Project Managers, Technicians	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	R0.00	Reports and Registers	2 Water usage, vandalism, health and hygiene workshops held in 2 local municipality by 31 March 2024	Personnel: ISD'S,Project Managers, Technicians	Water usage, vandalism, health and hygiene workshop held	R0.00	Reports and Registers	2 Water usage, vandalism, health and hygiene workshops held in 2 local municipality by 30 June 2024	Personnel: ISD'S,Project Managers, Technicians	Water usage, vandalism, health and hygiene workshop held	R0.00	Reports and Registers						

Basic Service Delivery	Water Services Provision	Basic Service Delivery	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027	Refurbishment and Replacement of Water Infrastructure - Winnie Madikizela Mandela Local Municipality	6.3.3.8	Top Layer		100% Refurbishment of 1500i Galaxy tank at Dumsi village with associated fittings in ward 3. Source development of new borehole. Construction of Pumphouse, construction of +-1200m pumping line and repairs to existing rectification line. 4 standpipes in KuBha village at ward 8, refurbishment of 700m gravity line from the bulk line to the existing reservoir in Likhoho village ward 22 by 30 June 2024	7,000,000.00	100% Refurbishment of Dumsi Water scheme in ward 03. KuBha water schemes in ward 08 and Likhoho water scheme in ward 22. Construction of Pumphouse, construction of +-1200m pumping line and repairs to existing rectification line. 4 standpipes in KuBha village at ward 8, refurbishment of 700m gravity line from the bulk line to the existing reservoir in Likhoho village ward 22 by 30 June 2024	100% Refurbishment of Dumsi water supply scheme at Dumsi village with associated fittings in ward 3. Source development of new borehole. Construction of Pumphouse, construction of +-1200m pumping line and repairs to existing rectification line. 4 standpipes in KuBha village at ward 8, refurbishment of 700m gravity line from the bulk line to the existing reservoir in Likhoho village ward 22 by 30 June 2024	Commencement of Source development of new borehole at ward 3 and refurbishment of 700m gravity line from the bulk line to the existing reservoir in Likhoho village ward 22 by 30 September 2023	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager	Monitoring of site activities prepare progress monthly	Development of new borehole in KuBha water scheme at ward 8 and refurbishment of 700m gravity line from the bulk line to the existing reservoir in Likhoho village ward 22 has been completed.	2,500,000.00	Works Instructions, Official purchase orders and Signed Progress Reports	Refurbishment of 1500i Galaxy tank at Dumsi village with associated fittings, construction of pump house in KuBha water scheme by 31 December 2023	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Monitoring of site activities prepare progress monthly	Refurbishment of 1500i Galaxy tank at Dumsi village with associated fittings and construction of pump house in KuBha water scheme has been completed	Refurbishment of 1500i Galaxy tank at Dumsi village with associated fittings and construction of pump house in KuBha water scheme has been completed	3,000,000.00	Signed Progress Reports	Construction of +-1200m pumping line at KuBha water scheme ward 8 by 31 March 2024	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Monitoring of site activities prepare progress monthly	Construction of +-1200m pumping line at KuBha water scheme ward 8 by 31 March 2024	1,000,000.00	Signed Progress Reports	Repairs to existing rectification line. 4 standpipes in KuBha water scheme 31 March 2024	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Monitoring of site activities prepare progress monthly	Existing rectification line has been repaired and 4 standpipes in KuBha water scheme completed 31 March 2024	Repairs to existing rectification line and 4 standpipes in KuBha water scheme completed 31 March 2024	1,000,000.00	Signed Progress Report and completion certificate	Work Instruction, Official purchase order, signed progress reports & Completion Certificate	A. Mpepanduku	
Basic Service Delivery	Water Services Provision	Basic Service Delivery	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027	Refurbishment and Replacement of Water Infrastructure - Niabankulu LM	6.3.3.9	Top Layer	1	100% Refurbishment: construction of pump house and equipping existing borehole in Bonza (Nongqalale) and installation of pumping main, building of a new reservoir and connections (ward 10); Source development in Bakuba (ward 15) and installation of energy storages in 4 existing boreholes in Niabankulu town (ward 10) thereof by 30 June 2024	7,000,000.00	100% Refurbishment of 1 Bonza water supply schemes (ward 12), source development (ward 15) and refurbishment of boreholes in Niabankulu town supply schemes (ward 10) by 30 June 2024	100% Refurbishment of 1 Bonza water supply scheme by construction of pump house and equipping borehole, and refurbishment of boreholes in Niabankulu town supply schemes (ward 10) by 30 September 2023	Commencement of 1 refurbishment of Bonza scheme by construction of pump house and equipping borehole, and refurbishment of boreholes in Niabankulu town supply schemes (ward 10) by 30 September 2023	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager	Monitoring of site activities prepare progress monthly	Commencement of 1 refurbishment of Bonza scheme by construction of pump house and equipping borehole, and refurbishment of boreholes in Niabankulu town supply schemes (ward 10) by 30 September 2023	2,000,000.00	Works Instructions, Official purchase orders and Signed Progress Reports	Continuation of refurbishment of Bonza water scheme and Commencement of source development in Bakuba by 31 December 2023	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Monitoring of site activities prepare progress monthly	Continuation of refurbishment of Bonza water scheme; and Commencement of source development in Bakuba by 31 December 2023	Number of activities completed	3,000,000.00	Signed Progress Reports	Complete refurbishment of Bonza water scheme; and complete source development in Bakuba water scheme by 31 March 2024	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Monitoring of site activities prepare progress monthly	Complete refurbishment of Mvenyane/Bonza water scheme, and complete source development in Bakuba water scheme by 31 March 2024	2,000,000.00	Signed Progress Report	Closure	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Closure	Closure	Number of activities completed	0.00	Completion Certificate	Work Instruction, Official purchase order, signed progress reports & completion certificate	M. Qwabe	
Basic Service Delivery	Water Services Provision	Basic Service Delivery	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027	Refurbishment and Replacement of Water Infrastructure - Umzimvubu LM	6.3.3.10	Top Layer	2	100% Refurbishment: installation of bypass pipe and backwash pumps to sand filter, construction of 3 sand filter, installation of 2 valve chambers at Mt. Frere WWTW (ward 18); and construction of Mt. Frere WWTW sewer ponds in ward 17 by 30 June 2024	9,000,000.00	100% Refurbishment of 1 Bonza water supply schemes (ward 12), source development (ward 15) and refurbishment of boreholes in Niabankulu town supply schemes (ward 10) by 30 June 2024	100% Refurbishment of 1 Bonza water supply scheme by construction of pump house and equipping borehole, and refurbishment of boreholes in Niabankulu town supply schemes (ward 10) by 30 September 2023	Commencement of 1 refurbishment of Bonza scheme by construction of pump house and equipping borehole, and refurbishment of boreholes in Niabankulu town supply schemes (ward 10) by 30 September 2023	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager	Monitoring of site activities prepare progress monthly	Work instruction issued and official purchase order	2,000,000.00	Works Instructions, Official purchase orders and Signed Progress Reports	Commencement of Mt. Frere WWTW sewer pond and refurbishment of Mt. Frere WWTW by 31 December 2023	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Monitoring of site activities prepare progress monthly	Progress on 2 schemes under refurbishment	Progress on 2 schemes under refurbishment	3,000,000.00	Signed Progress Reports	Construction of three sand filter, 2 valve chambers at the Mt. Frere water treatment plant in ward 18 order to maximise the functioning of the treatment plant and completion of Mt. Frere WWTW sewer pond by 31 March 2024	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Monitoring of site activities prepare progress monthly	Constructed three sand filter, 2 valve chambers at the Mt. Frere water treatment plant in order to maximise the functioning of the treatment plant	2,000,000.00	Signed Progress Reports	Construction and completion of three sand filter, 2 valve chambers, 10m pipeline connections at the Mt. Frere water treatment plant ward 18 in order to maximise the functioning of the treatment plant by 30 June 2024	Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS Senior manager and BTO	Monitoring of site activities prepare progress monthly	Constructed and completed three sand filter, 2 valve chambers, 10m pipeline connections at the Mt. Frere water treatment plant ward 18 in order to maximise the functioning of the treatment plant	Number of three sand filter, 2 valve chambers, 10m pipeline connections completed at the Mt. Frere water treatment plant ward 18 in order to maximise the functioning of the treatment plant	2,000,000.00	Signed Progress Reports & completion certificate	Work Instruction, Official purchase order, signed progress reports & Completion Certificate	K. Gogela	
Basic Service Delivery	Water Services Provision	Basic Service Delivery	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027	Supply of Water/Waste Water Purification Chemicals and accessories	6.3.3.11	Top Layer	10 Purification Works	Provide water purification chemicals (307 000kg Rhoefloc, 11 450kg Chlorine Gas, 22 580 kg Chlorine Gas, 26 000kg Sodium Hypochlorite, 9 550kg, 175kg Chlorine Chips) for ANDM Treatment Plants by 30 June 2024 (Mt. Frere WWTW, Mt. Frere WWTW, Matatiele WWTW, Matatiele WWTW and Kinira Drift WWTW)	9,350,000.00	Purification chemicals provided for ANDM Treatment Plants by 30 June 2024 (Mt. Frere WWTW, Mt. Ayiff WWTW, Mkmame WWTW, Nomaacu WWTW, Niabankulu WWTW, WWTW, Belfort WWTW, Matatiele WWTW, Matatiele WWTW and Kinira Drift WWTW)	Provide purification chemicals for 4 ANDM Treatment Plants by 30 September 2023	1. Personnel: Senior Plant Superintendent, Assistant WSP Managers and WSP Manager.	Provide purification chemicals for 4 ANDM Treatment Plants by 30 September 2023	Provide purification chemicals for 4 ANDM Treatment Plants by 30 September 2023	Tender advertised and service provider appointed	2,500,000.00	Official Purchase Order and invoices	Provide purification chemicals for Kinira Drift WWTW, Mt. Ayiff WWTW, Niabankulu WWTW and Nomaacu WWTW by 31 December 2023	1. Personnel: Senior Plant Superintendent, Assistant WSP Managers and WSP Manager.	Provide purification chemicals for 4 ANDM Treatment Plants by 31 December 2023	Chemicals procured	2,500,000.00	Official Purchase Order and invoices	Provide purification chemicals for Matatiele WWTW, Belfort WWTW, Mt. Frere WWTW and Nomaacu WWTW by 31 March 2024	1. Personnel: Senior Plant Superintendent, Assistant WSP Managers, IDMS and BTO	Provide purification chemicals for 4 ANDM Treatment Plants by 31 March 2024	Provide purification chemicals for 4 ANDM Treatment Plants by 31 March 2024	Number of treatment plants provided with purification chemicals.	2,500,000.00	Official Purchase Order and invoices	Provide purification chemicals for Matatiele WWTW, Belfort WWTW, Mt. Frere WWTW and Nomaacu WWTW by 30 June 2024	1. Personnel: Senior Plant Superintendent, Assistant WSP Managers, IDMS and BTO	Provide purification chemicals for 4 ANDM Treatment Plants by 30 June 2024	Provide purification chemicals for 4 ANDM Treatment Plants by 30 June 2024	Number of treatment plants provided with purification chemicals.	1,850,000.00	Official Purchase Order and invoices	Official Purchase orders and Invoices	M. Qwabe	
Basic Service Delivery	Water Services Provision	Basic Service Delivery	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027	Infrastructure Asset Management Plan	6.3.3.12	None		Develop Infrastructure Asset Management Plan (IAMP) 30 June 2027	3,000,000.00	Draft Infrastructure Asset Management Plan document produced.	Draft Infrastructure Asset Management Plan document produced.	Preparation and planning for the development of the Infrastructure Asset Management Plan as well as actual development of the IAMP plan by 30 September 2023	1. Personnel: Senior Plant Superintendent, Assistant WSP Managers and WSP Manager.	Planning for the development of the Infrastructure Asset Management Plan started by 30 September 2023	Monitor activities	Planning for IAMP plan completed, draft IAMP plan document	1,955,000.00	Progress report	Continue development of IAMP plan. Commence development of the WCDM strategy and start implementation of IAMP by 31 December 2023	1. Personnel: Senior Plant Superintendent, Assistant WSP Managers and WSP Manager.	Develop WCDM Strategy and implement Infrastructure Asset Management Plan by 31 December 2023	Develop WCDM Strategy and implement Infrastructure Asset Management Plan by 31 December 2023	WCDM strategy developed and IAMP implemented	1,150,000.00	Progress report	Upgrading of Infrastructure Asset Register by 30 March 2024	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS	Upgrading of Infrastructure Asset Management Plan by 30 March 2024	Upgrading of Infrastructure Asset Management Plan by 30 March 2024	IAMP upgraded	805,000.00	Progress report	Closure Report by 30 June 2024	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, IDMS	Closure Report by 30 June 2024	Closure Report by 30 June 2024	Project closed out	IAMP Document and closure	Draft IAMP document	N. Gule
Basic Service Delivery	Water Services Provision	Basic Service Delivery	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027	Water Tanks - supply and delivery	6.3.3.13	Bottom Layer	None	Provide Water Tanks supplied and delivered in Niabankulu, Umzimvubu, WMMLM and Matatiele satellites by 30 June 2024	500,000.00	Water Tanks supplied and delivered in Niabankulu, Umzimvubu, WMMLM and Matatiele satellites by 30 June 2024	Water Tanks supplied and delivered in Niabankulu, Umzimvubu, WMMLM and Matatiele satellites by 30 June 2024	Develop specification for the procurement of 20 water tanks and request for quotations by 30 September 2023	1. Personnel: Senior Plant Superintendent, Assistant WSP Managers and WSP Manager.	Development of specifications for the procurement of the tanks for all four LMs (Niabankulu, Umzimvubu and Matatiele) by 30 September 2023	Development of specifications for the supply and delivery of water tanks by 30 September 2024	Approved specification & purchase orders	0.00	Specification & purchase order	Delivery of 20 procured tanks 31 December 2023	1. Personnel: Senior Plant Superintendent, Assistant WSP Managers and WSP Manager.	Supply and deliver Water Tanks in Niabankulu, Umzimvubu and Matatiele satellites by 31 December 2024	20 Water Tanks procured	250,000.00	Delivery note & invoice	Develop specification for the procurement of second batch of 20 water tanks and request for quotations by 31 March 2024	1. Personnel: Senior Plant Superintendent, Assistant WSP Managers and WSP Manager.	Development of specifications for the procurement of the tanks for all four LMs (Niabankulu, Umzimvubu, WMMLM and Matatiele) by 31 March 2024	Development of specifications for the procurement of the tanks for all four LMs (Niabankulu, Umzimvubu, WMMLM and Matatiele) by 31 March 2024	Approved specification & purchase order	250,000.00	Specification & purchase order	Delivery of 20 procured tanks 30 June 2024	1. Personnel: Senior Plant Superintendent, Assistant WSP Managers and WSP Manager.	Supply and deliver Water Tanks in Niabankulu, Umzimvubu, WMMLM and Matatiele satellites by 30 June 2024	Supply and deliver Water Tanks in Niabankulu, Umzimvubu, WMMLM and Matatiele satellites by 30 June 2024	20 Water Tanks procured	250,000.00	Delivery note & invoice	Signed Official purchase order and delivery notes	A. Mpepanduku

Basic Service Delivery	Water Services Provision	Basic Service Delivery	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027	Spring Protection program	6.3.3.14	Bottom Layer	None	Provide spring protection to the following areas; Ntbankulu (Thaleni Ward6, Mbangweni Ward 11), Umzimvubu (Tela in Ward 3), Lower Brookesnek and Lohwe) WMMLM (Nyaisweni Ward30) and Matatiele (Pamlaville Ward7).	1,000,000.00	Fully functional protected springs in Ntbankulu (Thaleni Ward6, Mbangweni Ward 11), Umzimvubu (Tela in Ward 3), Lower Brookesnek and Lohwe) WMMLM (Nyaisweni Ward30) and Matatiele (Pamlaville Ward7).	Fully functional protected springs in Ntbankulu (Thaleni Ward6, Mbangweni Ward 11), Umzimvubu (Tela in Ward 3), Lower Brookesnek and Lohwe) WMMLM (Nyaisweni Ward30) and Matatiele (Pamlaville Ward7) June 2024	Request for quotations from the existing refurbishment service providers for spring protection in Ntbankulu (Thaleni Ward6, Mbangweni Ward 11), Umzimvubu (Tela in Ward 3), Lower Brookesnek and Lohwe) WMMLM (Nyaisweni Ward30) and Matatiele (Pamlaville Ward7) by 30 September 2023	1. Personnel: Senior Plant Superintendent, Assistant WSP Managers and WSP Manager.	Facilitation of quotations and Official Purchase Order	Work Instruction and Official Purchase Order	Quotations submitted by existing refurbishment service providers for spring protection in all 4 LMs	0.00	Work Instruction and Official Purchase Order	Commencement of protection of springs in Ntbankulu (Thaleni Ward6, Mbangweni Ward 11), Umzimvubu (Tela in Ward 3), Lower Brookesnek and Lohwe) WMMLM (Nyaisweni Ward30) and Matatiele (Pamlaville Ward7) by 31 December 2023	1. Personnel: Senior Plant Superintendent, Assistant WSP Managers and WSP Manager.	Protect springs in Ntbankulu, Umzimvubu and Matatiele satellites by 31 December 2023	Protected springs by 31 December 2023	Fully functional protected springs	500,000.00	Signed progress report	Continuation of protection of springs in Ntbankulu (Thaleni Ward6, Mbangweni Ward 11), Umzimvubu (Tela in Ward 3), Lower Brookesnek and Lohwe) WMMLM (Nyaisweni Ward30) and Matatiele (Pamlaville Ward7) by 30 March 2024	1. Personnel: Senior Plant Superintendent, Assistant WSP Manager, Senior Manager, ID MS and BTO	Protect springs in Ntbankulu, Umzimvubu, WMMLM and Matatiele satellites by 31 March 2024	Protect springs in by 31 March 2024	Number of protected springs	500,000.00	Closeout report and completion certificate	None	None	None	None	None	None	None	Work Instruction, Official purchase order and signed progress reports	M. Gwabe
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6.3.4. EPWP and BUILDING FACILITIES

National KPA	Section Name	Strategic Goal (s)	Strategic Objective	IDP Project	IDP/SDBIP Reference	SDBIP Layer: Top/Bottom	Baseline	Annual KPI (Include spatial referencing/ward/village where applicable)	Annual mSCOA Amount/Budget	Annual Output	Annual Target: 2023/2024 (Include spatial referencing/ward/village where applicable)	Quarter 1 July - September 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 2 October - December 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 3 January - March 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 4 April - June 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Annual (Means of Verification)	KPI Owner
Basic Service Delivery	EPWP	promote earning capacity of ANDM Communities.	to promote and increase earning capacity among the people of the ANDM.	EPWP	6.3.4.1	TOP LAYER	754 FTEs to be reported by 30th June 2024	Number of FTEs reported on the system	R 6,900,000	report 754 Ftes by 30 June 2023	To report 754 FTEs	To report 188 FTEs by 30 September 2023	Personell EPWP & Building Maintenance Manager	Monitor and Evaluate all Incentive Grant Projects. Monitor and Evaluate all Municipal Infrastructure Projects	188 FTEs reported. Quarterly Evaluation submitted. Monthly Expenditure reports submitted. Quarterly Provincial Steering Committee (PSCs) attended.	number of FTEs completed by 30 September 2023	R 1,725,000	Copy of Monthly Beneficiary List. Monthly Expenditure Report Quarterly Evaluation Report.	To report 188 FTEs by 31 December 2023	Personell EPWP & Building Maintenance Manager	Monitor and Evaluate all Incentive Grant Projects. Monitor and Evaluate all Municipal Infrastructure Projects	188 FTEs reported. Quarterly Evaluation submitted. Monthly Expenditure reports submitted. Quarterly Provincial Steering Committee (PSCs) attended.	number of FTEs completed by 30 September 2023	R 1,725,000	Copy of Monthly beneficiary List. Quarterly Expenditure Report and Evaluation Report.	To report 188 FTEs by 31 March 2024	Personell EPWP & Building Maintenance Manager	Monitor and Evaluate all Incentive Grant Projects. Monitor and Evaluate all Municipal Infrastructure Projects	188 FTEs reported. Quarterly Evaluation submitted. Monthly Expenditure reports submitted. Quarterly Provincial Steering Committee (PSCs) attended.	number of FTEs completed by 31 March 2024	R 1,725,000	Copy of Monthly beneficiary List. Quarterly Expenditure Report and Evaluation Report.	To report 188 FTEs by 30 June 2024	Personell EPWP & Building Maintenance Manager	Monitor and Evaluate all Incentive Grant Projects. Monitor and Evaluate all Municipal Infrastructure Projects	188 FTEs reported. Quarterly Evaluation submitted. Monthly Expenditure reports submitted. Quarterly Provincial Steering Committee (PSCs) attended.	number of FTEs completed by 30 June 2024	R 1,725,000	Copy of Monthly beneficiary List. Quarterly Expenditure Report and Evaluation Report.	MIS REPORTS	EPWP Manager
Basic Service Delivery	EPWP	Ensure a safe and compliant buildings in Alfred Nzo District Municipality	Maintenance of buildings to ensure a safe work environment for employees of ANDM	Building Maintenance	6.3.4.2	TOP LAYER	Repairs Electricity and Ceiling at the Council Chamber and Conference Room; Plug all Roofing Leaks of the Municipal Building	Maintenance of all Municipal Facilities	R 14,000,000	Maintenance of all Municipal Facilities	To Conduct an Assessment of all Municipal Buildings & Facilities. To ensure all Municipal Buildings are safe and in workable conditions	To Conduct an Assessment of all Municipal Buildings & Facilities. To ensure all Municipal Buildings are safe and in workable conditions	Personell (1)EPWP & Facilities Maintenance Manager (2)Buildings Support Staff (3) Service Providers	Ensure all ANDM Buildings have adequate Plumbing. Ensure all Municipal Buildings Have an approved Health&Safety Plan. Ensure all Municipal Facilities have adequate Electricity Supply. Ensure all Buildings are fully renovated as per the Assessment	Repair all Plumbing Challenges. Repair all Electrical Faults. Paint all Buildings. Repair all Plumbing Faults. Repair all Building challenges as identified by the Assessment	Number of Electrical Faults repaired. Number of Plumbing Faults repaired. Number of Facilities Painted.	R 3,000,000	Physical state of all Municipal Buildings. State of electrical Supply to Municipal Buildings	To conduct Repairs and Maintenance identified in Q1 Assessment of all Municipal Facilities	Personell (1)EPWP & Facilities Maintenance Manager (2)Buildings Support Staff (3) Service Providers	Ensure all ANDM Buildings have adequate Plumbing. Ensure all Municipal Buildings Have an approved Health&Safety Plan. Ensure all Municipal Facilities have adequate Electricity Supply. Ensure all Buildings are fully renovated as per the Assessment	Repair all Plumbing Challenges. Repair all Electrical Faults. Paint all Buildings. Repair all Plumbing Faults. Repair all Building challenges as identified by the Assessment	Number of Electrical Faults repaired. Number of Plumbing Faults repaired. Number of Facilities Painted.	R 4,000,000	Physical state of all Municipal Buildings. State of electrical Supply to Municipal Buildings. Copy of Monthly beneficiary List. Quarterly Expenditure Report and Evaluation Report.	To conduct Repairs and Maintenance identified in Q1 Assessment of all Municipal Facilities	Personell (1)EPWP & Facilities Maintenance Manager (2)Buildings Support Staff (3) Service Providers	Ensure all ANDM Buildings have adequate Plumbing. Ensure all Municipal Buildings Have an approved Health&Safety Plan. Ensure all Municipal Facilities have adequate Electricity Supply. Ensure all Buildings are fully renovated as per the Assessment	Repair all Plumbing Challenges. Repair all Electrical Faults. Paint all Buildings. Repair all Plumbing Faults. Repair all Building challenges as identified by the Assessment	Number of Electrical Faults repaired. Number of Plumbing Faults repaired. Number of Facilities Painted.	R 4,000,000	Physical state of all Municipal Buildings. State of electrical Supply to Municipal Buildings. Copy of Monthly beneficiary List. Quarterly Expenditure Report and Evaluation Report.	To Review and Assess the physical state of all Municipal Buildings	Personell (1)EPWP & Facilities Maintenance Manager (2)Buildings Support Staff (3) Service Providers	Ensure all ANDM Buildings have adequate Plumbing. Ensure all Municipal Buildings Have an approved Health&Safety Plan. Ensure all Municipal Facilities have adequate Electricity Supply. Ensure all Buildings are fully renovated as per the Assessment	Repair all Plumbing Challenges. Repair all Electrical Faults. Paint all Buildings. Repair all Plumbing Faults. Repair all Building challenges as identified by the Assessment	Number of Electrical Faults repaired. Number of Plumbing Faults repaired. Number of Facilities Painted.	R 3,000,000	Physical state of all Municipal Buildings. State of electrical Supply to Municipal Buildings	Assessments Conducted. Repairs performed.	EPWP Manager

6.4. COMMUNITY DEVELOPMENT SERVICES (CDS)

6.4.1. CUSTOMER CARE

National KPA	Section Name	Strategic Goal (s)	Strategic Objective	IDP Project	IDP/SDBIP Reference	SDBIP Layer: Top/Bottom	Baseline	Annual KPI (Include spatial referencing/ward/village where applicable)	Annual mSCOA Amount/Budget	Annual Output	Annual Target: 2023/2024 (Include spatial referencing/ward/village where applicable)	Quarter 1 July - September 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 2 October - December 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 3 January - March 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 4 April - June 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Annual (Means of Verification)	KPI Owner		
Good Governance and Public participation	Customer Care unit	Promote Public participation and Good Governance	Promote Public participation and Good Meaningful Governance	Strengthening of District Customer Care Services	6.4.1.1	Top layer	1	All LMs	R150,000	To promote a culture of customer centric approach to customer service by all ANDM staff	Four customer care workshops conducted for ANDM satellite staff on customer care etiquettes	Personell: Customer Care Officers, Senior Customer care Officers, Manager-Customer care	Conduct customer care workshop on customer care etiquettes for ANDM Satellite staff	Customer care workshop on customer care etiquettes for all ANDM satellite staff	One Customer care workshop on customer care etiquettes conducted for ANDM satellite staff	0	Attendance registers	Attendance registers	Conduct customer care workshop on customer care etiquettes for ANDM Satellite staff	Personell: Customer Care Officers, Senior Customer care Officers, Manager-Customer care	Conduct customer care workshop on customer care etiquettes for ANDM Satellite staff	Customer care workshop on customer care etiquettes for ANDM Satellite staff	One Customer care workshop on customer care etiquettes for ANDM Satellite staff conducted	0	Attendance registers	Attendance registers	Conduct customer care workshop on customer care etiquettes for ANDM Satellite staff	Personell: Customer Care Officers, Senior Customer care Officers, Manager-Customer care	Conduct customer care workshop on customer care etiquettes for ANDM Satellite staff	Customer care workshop on customer care etiquettes for ANDM Satellite staff	One Customer care workshop on customer care etiquettes for ANDM Satellite staff conducted	0	Attendance registers	Attendance registers	Conduct customer care workshop on customer care etiquettes for ANDM Satellite staff	Personell: Customer Care Officers, Senior Customer care Officers, Manager-Customer care	Conduct customer care workshop on customer care etiquettes for ANDM Satellite staff	Customer care workshop on customer care etiquettes for ANDM Satellite staff	One Customer care workshop on customer care etiquettes for ANDM Satellite staff conducted	0	Attendance registers	4 Attendance registers	Manager Customer care

Good Governance and Public participation	Customer Care unit	Promote Public participation and Good Meaningful Governance	Promote Public participation and Good Meaningful Governance	Batho Pele Championship Programme (Implementation)/ Customer Care	6.4.1.2	Top layer	12 Customer care awareness campaigns held	All LM's	R88,000.00	A culture of People First (Batho Pele Principle) instilled throughout the district	Twelve (12) customer care awareness campaigns conducted throughout the district by 30 June 2024.	Personnel: Customer Care Officers, Senior Customer care Officers, Manager-Customer care, BTO and ISD	Facilitate procurement of Bathopole materials and supplies, Secure date and venue with customer care awareness stakeholders Conduct customer care awareness campaigns	Facilitation of procurement of Bathopole Materials and Supplies and Conducting three Customer awareness campaigns	3 sets of Bathopole Materials and procured	R48,000	copy of orders Attendance registers and Information leaflets.		Personnel: Customer Care Officers, Senior Customer care Officers, Manager-Customer care, BTO	Secure date and venue with community leaders Communicate date and venue with Bathopole Champions hip stakeholders	Conduct two Customer awareness campaigns	3 Customer Care awareness campaigns conducted	R20,000	Attendance registers and Information leaflets.		Personnel: Customer Care Officers, Senior Customer care Officers, Manager-Customer care, BTO and ISD	Secure date and venue with community leaders Communicate date and venue with Bathopole Championship stakeholders	Conducting two Customer awareness campaigns	3 Customer Care awareness campaigns conducted	R20,000	Attendance registers and Information leaflets.		Personnel: Customer Care Officers, Senior Customer care Officers, Manager-Customer care, BTO and ISD	Secure date and venue with community leaders Communicate date and venue with Bathopole Championship stakeholders	Conduct two Customer awareness campaigns	3 Customer Care awareness campaigns conducted	R0	Attendance registers and Information leaflets.	12 Attendance registers and copy of orders.	Manager- Customer care
Good Governance and Public participation	Customer Care unit	Promote Public participation and Good Meaningful Governance	Promote Public participation and Good Meaningful Governance	Capacity building of Customer Care Unit	6.4.1.3	Top layer	4	All LM's	0	To promote a culture of customer centric approach to customer service by all ANDM staff	Revival of the District Bathopole Championship Forum Convene two Batho Pele championship forum meetings	Personnel: Customer Care Officers, Senior Customer care Officers, Manager-Customer care, BTO and ISD	Convene Batho Champions hip Steering Committee meeting	Bathopole steering committee meeting convened	One Bathopole Steering Committee meeting convened	R0	Attendance registers		Personnel: Customer Care Officers, Senior Customer care Officers, Manager-Customer care, BTO	Coordinate and facilitate revival of a District-wide BathoPele Champions hip Forum	Revival of ANDM District-wide BathoPele Champions hip Forum	ANDM District-wide BathoPele Champions hip Forum revived	R60,000	Attendance registers		Personnel: Customer Care Officers, Senior Customer care Officers, Manager-Customer care	To convene District Bathopole Championship forum meeting	Convene District Bathopole Championship forum meeting	One District Bathopole Championship forum meeting convened	R20,000	N/A		Personnel: Customer Care Officers, Senior Customer care Officers, Manager-Customer care, BTO and ISD	To convene Batho Championship Steering Committee meeting	Convene District Bathopole Championship forum meeting	One District Bathopole Championship forum meeting convened	R0	attendance registers and copy of TORS for Batho pele championship forum	Manager- Customer care	
Good Governance and Public participation	Customer Care unit	Promote Public participation and Good Meaningful Governance	Promote Public participation and Good Meaningful Governance	Honoring the Public service month	6.4.1.4	Top layer	4	All LM's	R130,000	1 programme conducted in line with the public service weekKG	1 programme conducted in line with the public service week by 30 September 2023	Customer Care Officer, Senior Customer care officers, Manager-Customer care, Senior Manager - CDS & BTO	Convene stakeholder engagement meetings in preparation for the launch of the Public Service Month, Secure radio slots and secure date for Political leadership and Senior Management to launch Public Service Month	1 Public Service Month steering committee meeting for the district.	1 Public service month launched	R130,000	Copy of signed concept document by Senior Manager - CDS and pictures/attendance registers of the launch of Public Service Month		None	None	None	None	None	N/A	N/A		None	None	None	N/A	N/A		None	N/A	N/A	N/A	N/A	Copy of signed concept document by Senior Manager -CDS and pictures	Manager- Customer care	
Good Governance and Public participation	Customer Care unit	Promote Public participation and Good Meaningful Governance	Promote Public participation and Good Meaningful Governance	Customer Care Day	6.4.1.5	Top layer	1 Customer Care Day conducted	All LM's	R450,000	A culture of People First (Batho Pele Principle) instilled throughout the district	1 Customer Care Day conducted by 30 June 2024.	Personnel: Customer Care Officers, Senior Customer care Officers, Manager-Customer care, Senior Manager - CDS and BTO	Develop concept document for Customer care day Develop technical specification for facilitation services of customer care day	Development of a concept document for Customer care day Development of technical specification for facilitation services of customer care day	1 Signed public specification submitted to BTO, 1 customer care day conducted for all ANDM clinics and employees 1 signed Customer care concept document developed, signed by Senior Manager	R0	Copy of signed specification submitted to BTO Signed concept document by Senior manager - CDS		Personnel: Customer Care Officers, Senior Customer care Officers, Manager-Customer care, Senior Manager - CDS and BTO	Follow up on procurement of materials and supplies and facilitation services for the Customer care day. Prepare and issue invites to clinics employees and external partners. Convene preparatory meeting for the customer care day	Conduct customer care day for all ANDM Clinics and employees	1 customer care day conducted for all ANDM clinics and employees	R450,000	Copy of orders, attendance registers and photos.		None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Attendance register	Manager- Customer care		
Good Governance and Public participation	Customer Care unit	Improve Community safety and ensure Social Crime and Prevention-Intervention Programme for vulnerable groups	Improve Community safety and ensure Social Crime and Prevention-Intervention Programme for vulnerable groups	Crime prevention	6.4.1.6	Top layer	2	All LM's	R175,000	Conduct two intervention programmes for vulnerable groups	Two intervention programmes for vulnerable groups conducted	Personnel: Customer care officers, Senior Customer care officers, Manager Customer care, BTO and CAHD	Development technical specification for procurement of materials and supplies for intervention programme for vulnerable groups Coordinate sports awareness campaign coordinated against crime awareness campaign coordinated for WMMLM One intervention support provided for one child and use care centre in ULM	Technical specification developed for procurement of materials and supplies for intervention programme for vulnerable groups One sport against Crime awareness campaign coordinated for WMMLM One intervention support provided for child and use care centre in ULM	Two technical specification developed for materials and supplies for intervention programme for vulnerable groups One sport against Crime awareness campaign coordinated for WMMLM One intervention support provided for child and use care centre in ULM	R0	Signed technical specification by Senior Manager CDS Attendance registers		Personnel: Customer care officers, Senior Customer care officers, Manager Customer care, BTO and CAHD	To coordinate and facilitate revival and launch of a District-wide Community safety forum	Coordinate and facilitate revival and launch of a District-wide Community safety forum	One District-wide Community safety forum revived and launched	R95,000	Copies of orders and Attendance registers		Personnel: Customer care officers, Senior Customer care officers, Manager Customer care, BTO	To coordinate and facilitate an integrated Customer care and Community safety Awareness campaign for 1LM	Coordinate and facilitate an integrated Customer care and Community safety awareness campaign coordinated	One integrated Customer care and community safety awareness campaign coordinated	R40,000	Attendance register/s		Personnel: Customer care officers, Senior Customer care officers, Manager Customer care, BTO	To convene District Community safety forum meeting	District Community safety forum convened	1 District-wide Community safety forum meeting convened	R20,000	Attendance registers	attendance registers and copies of signed technical specification by Senior Manager_CDS	Manager- Customer care
]]	Customer Care unit	Promote Public participation and Good Meaningful Governance	Promote Public participation and Good Meaningful Governance	Presidential Hotline	6.4.1.7	Top layer	98%	All LM's	R0	98% of Presidential Hotline Case resolved	98% of Presidential Hotline Case resolved by 30 June 2024	Personnel: Customer care officers, Senior Customer care officers, Manager Customer care, BTO	All received Presidential hotline cases, investigated and closed.	98% Presidential hotline Received cases investigated and resolved.	R0	Extract from the OTP Report on presidential hotline		Personnel: Customer care officers, Senior Customer care officers, Manager Customer care, BTO and OTP.	Manage all Presidential Hotline Cases.	All received Presidential hotline cases, investigated and closed.	98% Presidential hotline Received cases investigated and resolved.	R0	Extract from the OTP Report on presidential hotline		Personnel: Customer care officers, Senior Customer care officers, Manager Customer care, BTO and OTP.	Manage all Presidential Hotline Cases.	All received Presidential hotline cases, investigated and closed.	98% Presidential hotline Received cases investigated and resolved.	R0	Extract from the OTP Report on presidential hotline		Personnel: Customer care officers, Senior Customer care officers, Manager Customer care, BTO and OTP.	Manage all Presidential Hotline Cases.	All received Presidential hotline cases, investigated and closed.	98% Presidential hotline Received cases investigated and resolved.	R0	Extract from the OTP Report on presidential hotline	4 Extracts from the OTP Report on presidential hotline	Manager- Customer care	

Local Economic Development	Local Economic Development	Inclusive Growth and Development	To create a conducive environment that contributes to economic growth and job creation by 2024.	Resource Mobilisation (SMME'S)	6.5.1.3	Top Layer	7 funding applications developed and submitted; 4 SMME Roadshows undertaken; 2 Market days held; 1 ANDM projects profile inception Report	Number of Activities Completed	R200,000.00	8 funding applications developed; 4 SMME Roadshows undertaken; 1 ANDM projects profile developed	8 Develop and submit 8 funding applications by 30 June 2024; Undertake 4 SMME Roadshows by 30 June 2024; Develop 1 ANDM Projects Profile Developed by 30 June 2024.	Complete 4 targets:	Personnel:	Complete 4 activities:	Reviewed Concept Document	Number of activities completed	R130,000.00	Reviewed Concept Document; 2 funding applications; Registers; Progress Report	Complete 3 targets:	Personnel:	Complete 3 activities:	1 SMME Roadshow conducted.	Number of activities completed	R 40 000.00	Registers; Progress Report	Complete 4 targets:	Personnel:	Complete 4 activities:	1 SMME Roadshow conducted	Number of Activities completed	R 30 000.00	Registers; Progress Report; list of innovative projects; 3 Funding Applications	Complete 3 targets:	Personnel:	Complete 3 activities:	1 Funding applications submitted.	Number of Activities completed	R 0.00	3 Funding Applications; Registers; Progress Report	SMME Roadshow Report; Roadshow Registers; 8 Funding Applications submissions registers; Progress Report; PSC Attendance Register	PED: Senior Manager			
Local Economic Development	Local Economic Development	Inclusive Growth and Development	To create a conducive environment that contributes to economic growth and job creation by 2024.	Annual Alfred Nzo Spring Event	6.5.1.4	Top Layer	1 Annual Alfred Nzo Spring Event Launch held.	Number of events held	R1,331,700.00	Annual Alfred Nzo Spring event held by 30 June 2024	Annual Alfred Nzo Spring event held by 30 June 2024	Complete 1 targets:	Personnel:	Complete 1 activities:	1. 2 PSC Meetings held	Number of activities completed	R300,000.00	Registers; Progress Report	Complete 2 targets:	Personnel:	Complete 2 activities:	2. 2 PSC meeting held	Number of activities completed	R1,031,700.00	Attendance Register; Annual Alfred Nzo Spring Event Report	Non	Non	Non	Non	Non	Non	Non	Non	Non	Non	Non	Non	Non	Non	Non	Non	Non	Attendance Register and Annual Alfred Nzo Spring Event Report	PED: Senior Manager
Local Economic Development	Local Economic Development	Inclusive Growth and Development	To create a conducive environment that contributes to economic growth and job creation by 2024.	Resident Arts and Textiles Programme (RA&T Programme)	6.5.1.5	Top Layer	25 ANDM RA&T Programme beneficiaries trained	Number of beneficiaries trained	R300,000.00	25 ANDM RA&T Programme beneficiaries trained by 30 June 2024.	Undertake training of 25 ANDM RA&T Programme beneficiaries by 30 June 2024.	Complete 4 targets:	Personnel:	Complete 4 activities:	1. Project production monitored	Number of activities completed	R0.00	Registers; Signed Specification	Complete 1 targets:	Personnel:	Complete 1 activities:	1. Project production monitored	Number of activities undertaken	R0.00	Registers; Progress Reports	Complete 3 targets:	Personnel:	Complete 3 activities:	1. Project monitoring undertaken.	Number of activities undertaken	R 300,000.00	Registers; Progress Reports	Complete 3 targets:	Personnel:	Complete 3 activities:	1. Project monitoring undertaken.	Number of beneficiaries trained	R0.00	Registers; Progress Reports	Close-out	PED: Senior Manager			
Local Economic Development	Local Economic Development	Inclusive Growth and Development	Formulate strategies for mobilisation of development finance and grants for implementation of catalytic projects in the District	Beach to Berg	6.5.1.6	Top Layer	1 hiking trail developed; 1 visitor information centre constructed	Number of leisure facilities at Tabs Dam constructed/Number of trainings conducted.	R700,000.00	1 leisure facility at Tabs Dam Constructed; 2 trainings conducted	Construct 1 leisure facility at Tabs Dam by 30 June 2024; Conduct 2 Trainings by 30 September 2023.	Complete 3 targets:	Personnel:	Complete 3 activities:	1. Signed TORs	Number of activities completed	R400 000.00	Signed TORs; Attendance Registers	Complete 3 targets:	Personnel:	Complete 3 activities:	1. 2 Site monitoring undertaken.	Number of activities completed	R200 000.00	Progress Report; Attendance Registers	Complete 2 targets:	Personnel:	Complete 2 activities:	1. Site monitoring undertaken	Number of activities completed	R100 000.00	Progress Report; Attendance Registers	Complete 2 targets:	Personnel:	Complete 2 activities:	1. Site monitoring undertaken	Number of activities completed	R0.00	Progress Report; Attendance Registers	Close-out	PED: Senior Manager			

Local Economic Development	Local Economic Development	Inclusive Growth and Development	To create a conducive environment that contributes to economic growth and job creation	Agri-Park Programme - Cropping Development Project	6.5.1.7	Top Layer	700 ha of arable land ploughed, Grain Production Master Plan, AgriPark Business Plans, GIS AgriPark Mapping Report & Maps	Number of hectares ploughed.	R14,000,000.00	500 ha of arable land ploughed by 30 June 2024.	Plough 500 ha of arable land by 30 June 2024.	Complete 3 targets:	Personnel: LED Officers, Assistant Manager, HOD, Stakeholders	Complete 3 activities: 1. Develop the project implementation plan.	1. Implementation plan developed	Number of activities completed	R6,000,000	Implementation Plan, Close-out report, Attendance registers	Complete 3 targets:	Personnel: LED Officers, Assistant Manager, HOD, Stakeholders	Complete 3 activities: 1. Delivery of production inputs monitored. 2. 100 ha of arable land mechanised and monitored.	R4,000,000	Delivery notes, Monitoring Registers, Progress Report, Agricultural Information Dissemination Report	Complete 2 targets:	Personnel: LED Officers, Assistant Manager, HOD, Stakeholders	Complete 2 activities: 1. Undertake 8 site visits to monitor mechanisation processes. 2. Organize and hold 1 Agricultural Information Dissemination Sessions.	1. 300 ha of arable land mechanised and monitored.	Number of activities completed and number of hectares ploughed	R2,000,000	Monitoring Registers, Progress Report, Agricultural Information Dissemination Report	Complete 3 targets:	Personnel: LED Officers, Assistant Manager, HOD, Stakeholders	Complete 3 activities: 1. Undertake 4 site visits to monitor harvesting. 2. Undertake 4 site visits to monitor production growth.	1. 100 ha of production harvested. 2. 100 ha of production growth monitored.	R2,000,000	Monitoring registers, Close-out report, Agricultural Information Dissemination Report	Close-out report	AM: Agriculture, Forestry and Fisheries	
Local Economic Development	Local Economic Development	Inclusive Growth and Development	To create a conducive environment that contributes to economic growth and job creation	Agri-Park Programme - Agro-Processing Hub Development Project	6.5.1.8	Top Layer	Heat, Ventilation and Air Conditioning (HVAC), Undertake fire rectification, construct paving undertaken	Animal Feed Mill Constructed, Expression of Interest Developed	R4,600,000.00	Construction of Animal Feed Mill Structure monitored, Expression of Interest Developed by 30 June 2024	Monitor construction of Animal Feed Mill Structure, Develop Expression of Interest by 30 June 2024	Complete 1 target:	Personnel: LED Officers, Assistant Manager, HOD, Stakeholders, PED Standing Committee, Mayoral Committee	Complete 1 activity: 1. Review the Specification for the Animal Feed Mill Structure.	1. Specification reviewed	Number of activities undertaken.	R0.00	Reviewed Specification	Complete 1 target:	Personnel: LED Officers, Assistant Manager, HOD, Stakeholders, PED Standing Committee, Mayoral Committee	Complete 1 activity: 1. Landscaping undertaken. 2. Undertake planting of the crops and flowers.	R0.00	Production Plan, Monitoring Register	Complete 1 target:	Personnel: LED Officers, Assistant Manager, HOD, Stakeholders, PED Standing Committee, Mayoral Committee	Complete 1 activity: 1. Develop the Expression of Interest for interested parties to utilize the facility by 31 March 2024.	1. Expression of Interest developed.	Number of activities undertaken.	R0.00	Draft Expression of Interest	Complete 1 target:	Personnel: LED Officers, Assistant Manager, HOD, Stakeholders, PED Standing Committee, Mayoral Committee	Complete 1 activity: 1. Undertake site visit to monitor construction.	1. Animal Feed Mill Structure constructed.	R0.00	Monitoring Registers	Close-out report	AM: Agriculture, Forestry and Fisheries	
Local Economic Development	Local Economic Development	Inclusive Growth and Development	To create a conducive environment that contributes to economic growth and job creation	Agri-Park Programme - Farmer Support Programme	6.5.1.9	Top Layer	2 sets of agricultural equipments procured for 2 agricultural innovative initiatives	Number of agricultural equipments procured	R300,000.00	2 sets of agricultural equipments procured for 2 agricultural innovative initiatives by 30 June 2024	Facilitate procurement of 2 sets of agricultural equipments for 2 agricultural innovative initiatives by 30 June 2024	Complete 2 targets:	Personnel: LED Assistants, LED Officers, Assistant Manager, HOD, Portfolio Head, Stakeholders	Complete 2 activities: 1. Recruitment processes facilitated. 2. Implementation plan developed	1. Recruitment processes facilitated.	Number of activities completed	R0.00	Advert, Implementation Plan	Complete 1 target:	Personnel: LED Assistants, LED Officers, Assistant Manager, HOD, Portfolio Head, Stakeholders	Complete 1 activity: 1. 2 Site visits undertaken.	Number of activities completed	R0.00	Assessment Register, Assessment Report	Complete 1 target:	Personnel: LED Assistants, LED Officers, Assistant Manager, HOD, Portfolio Head, Stakeholders	Complete 1 activity: 1. Develop specification	1. 1 Specification developed	Number of activities undertaken.	R0.00	Specification	Complete 1 target:	Personnel: LED Assistants, LED Officers, Assistant Manager, HOD, Portfolio Head, Stakeholders	Complete 1 activity: 1. 2 Site visits undertaken	Number of activities completed	R300,000.00	Monitoring Registers, Delivery Notes, Close-out report	Close-out report	AM: Agriculture, Forestry and Fisheries

6.5.2. SPATIAL PLANNING & LAND USE MANAGEMENT

National KPA	Section Name	Strategic Goal (s)	Strategic Objective	IDP Project	IDP/SDBP Reference	SDBP Layer: Top/Bottom	Baseline	Annual KPI (Include spatial referencing/ward/village where applicable)	Annual mSCOA Amount/Budget	Annual Output	Annual Target: 2023/2024 (Include spatial referencing/ward/village where applicable)	Quarter 1 July - September 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 2 October - December 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 3 January - March 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 4 April - 30 June 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Annual (Means of Verification)	RPI Owner	
Cross Cutting Issues	Spatial Planning & Land Use Management	Inclusive Growth and Development (1); Effective Public Participation, Good Governance and Partnerships	To build, maintain and provide access to improved, sustainable and modernized infrastructure to the community by 2027	SPLUMA Implementation	6.5.2.1	Top Layer	Trained 5 DMPT members.	Number of SPLUMA Awareness Campaigns Conducted	R0.00	2 SPLUMA Awareness Campaigns undertaken in Chiefdoms	1. Undertake 2 SPLUMA Awareness Campaigns undertaken in Chiefdoms 30 June 2024	Complete 1 target: 1. Undertake 1 SPLUMA Awareness Campaigns by 30 September 2023.	Town Planner	Complete 1 activity: 1. SPLUMA Awareness Campaign Undertaken	Number of SPLUMA Awareness Campaigns Conducted	R0.00	Attendance Register	None	None	None	None	None	None	0	None	None	1. Undertake 1 SPLUMA Awareness Campaigns in Chiefdoms by 31 March 2024.	1. Undertake 1 SPLUMA Awareness Campaigns for SPLUMA Awareness Campaigns.	1. Undertake preparations for SPLUMA Awareness Campaigns.	Number of SPLUMA Awareness Campaigns Conducted	R0.00	Attendance Register	None	None	None	None	None	None	None	None	None	PED: Senior Manager

Cross Cutting Issues	Spatial Planning & Land Use Management	Inclusive Growth and Development (1). Effective Public Participation, Good Governance and Partnerships	Implement measures to improve coordination and alignment between the District Municipality and Local Municipalities	Designs for Maluti Market Square	6.5.2.2	Bottom Layer	0	Number of construction drawings/Designs Completed	R600,000.00	Construction Drawings/Designs	1 Construction Drawings/Designs designed by 30 June 2023	Complete 1 target: 1. Develop Terms of Reference (TORs) for the appointment of the service provider by 30 September 2023.	Personnel: Town Planner HOD Portfolio Head Stakeholders Logistics:	Complete 1 activity: 1.Draft Terms of reference.	1 Progress meeting held.	Number of Reference drafted	R0.00	Terms of Reference (TORs)	None	None	None	None	R0.00	Attendance Register	None	Complete 1 target: 1 Hold inception meeting by 31 March 2023.	Personnel: Town Planner HOD Portfolio Head Stakeholders	Complete 2 activities: 1. Logistical arrangements for sitting of inception meeting. 2.Hold inception meeting.	1 Inception meeting held. Number of Inception meetings held.	R300,000.00	Attendance Register	Complete 1 target: 1 Hold progress meeting by 30 June 2024	Personnel: Town Planner HOD Portfolio Head Stakeholders Logistics:	Complete 2 activities: 1. Logistical arrangements for sitting of progress meeting. 2.Hold progress meeting.	1 Progress meeting held	Number of Progress meetings held.	R300,000.00	Attendance Register	TORs, Close-out Report	PED: Senior Manager
Cross Cutting Issues	Spatial Planning & Land Use Management	Inclusive Growth and Development (1). Effective Public Participation, Good Governance and Partnerships	Implement measures to improve coordination and alignment between the District Municipality and Local Municipalities	Nabankulu Tradeport	6.5.2.3	Bottom Layer	0	Number of construction drawings/Designs Completed	R0.00	Construction Drawings/Designs	1 Construction Drawings/Designs designed by 30 June 2023	Complete 1 target: 1 Hold Close- Out meeting by 31 December 2023.	Personnel: Town Planner HOD Portfolio Head Stakeholders Logistics:	Complete 1 activity: 1. Undertake Logistical arrangements for sitting of progress meeting. 2.Hold progress meeting.	1 Progress meeting held.	Number of Progress meetings held.	R0.00	Attendance Register	None	None	None	None	R0.00	Attendance Register	None	Complete 1 target: 1 Hold Close- Out meeting by 31 December 2023.	Personnel: Town Planner HOD Portfolio Head Stakeholders Logistics:	Complete 2 activities: 1. Logistical arrangements for sitting of Close-Out meeting. 2.Hold Close-Out meeting.	1 Close- Out meeting held. Number of Close-Out meetings held.	R0.00	Attendance Register	None	None	None	None	R0.00	Attendance Register	Close out report	PED: Senior Manager	
Cross Cutting Issues	Spatial Planning & Land Use Management	Inclusive Growth and Development (1). Effective Public Participation, Good Governance and Partnerships	Implement measures to improve coordination and alignment between the District Municipality and Local Municipalities	Rural Settlement Development Plan	6.5.2.4	Bottom Layer	0	Number of Rural Settlement Plans Developed	R2,000,000.00	Rural Settlement Development Plan	Rural Settlement Development Plan developed by 30 June 2024	Complete 1 target: 1. Develop the Terms of Reference (TORs) for appointment of the service provider to implement the project by 30 September 2023.	Personnel: Town Planner Assistant Manager HOD Portfolio Head Stakeholders Logistics:	Complete 1 activity: 1.Draft Terms of reference.	1 Progress meeting held.	Number of activities completed	R0.00	TORs	None	None	None	None	R0.00	Attendance Register	None	Complete 1 target: 1 Hold inception meeting by 31 March 2023.	Personnel: Town Planner Assistant Manager HOD Portfolio Head Stakeholders	Complete 2 activities: 1. Undertake Logistical arrangements for sitting of inception meeting. 2.Hold inception meeting.	1 Inception meeting held. Number of Inception meetings held.	R500,000	Attendance Register	Complete 1 target: 1 Hold progress meeting by 30 June 2024.	Personnel: Town Planner Assistant Manager HOD Portfolio Head Stakeholders	Complete 2 activities: 1. Undertake Logistical arrangements for sitting of progress meeting. 2.Hold progress meeting.	1 Progress meeting held.	Number of Progress meetings held.	R1,000,000	Attendance Register	Closeout Report, Rural Settlement Plan	PED: Senior Manager
Cross Cutting Issues	Spatial Planning & Land Use Management	Inclusive Growth and Development (1). Effective Public Participation, Good Governance and Partnerships	Implement measures to improve coordination and alignment between the District Municipality and Local Municipalities	Built Environment Services	6.5.2.5	Bottom Layer	0	1. Cedaville Township Establishment 2. SDF	R3,000,000.00	1. Engineering designs/ Layout for Cedaville Township Establishment 2. SDF	1. Engineering designs/ Layout for Cedaville Township Establishment and SDF developed by 30 June 2024	Complete 1 target: 1. Hold 1 Project Progress Meeting for Phase 2 of SDF by 30 September 2023.	Personnel: Town Planner Assistant Manager HOD Portfolio Head Stakeholders Logistics:	Complete 2 activities: 1. Undertake Logistical arrangements for sitting of progress meeting. 2.Hold progress meeting.	1 Progress meeting held.	Number of Progress meetings held.	R2,000,000	Attendance Register	Complete 1 target: 1 Hold 1 Project Progress Meeting for Phase 2 of SDF by 31 December 2023.	Personnel: Town Planner Assistant Manager HOD Portfolio Head Stakeholders Logistics:	Complete 2 activities: 1. Undertake Logistical arrangements for sitting of progress meeting. 2.Hold progress meeting.	1 Progress meeting held. 1. Number of Progress meetings held.	R500 000.00	Attendance Register	Complete 1 target: 1. Hold 1 Project Progress Meeting for Phase 3 Cedaville Township Establishment by 31 March 2024.	Personnel: Town Planner Assistant Manager HOD Portfolio Head Stakeholders	Complete 2 activities: 1. Undertake Logistical arrangements for sitting of progress meeting. 2.Hold progress meeting.	1 Progress meeting held. Number of Progress meetings held.	R2,000,000	Attendance Register	Complete 1 target: 1. Hold 1 Project Progress Meeting for Phase 3 Cedaville Township Establishment by 30 June 2024.	Personnel: Town Planner Assistant Manager HOD Portfolio Head Stakeholders	Complete 2 activities: 1. Undertake Logistical arrangements for sitting of progress meeting. 2.Hold progress meeting.	1 Progress meeting held	Number of Progress meetings held.	R1,000,000	Attendance Register	None	PED: Senior Manager	

6.5.3. GEOGRAPHIC INFORMATION SYSTEMS (GIS)

National KPA	Section Name	Strategic Goal (s)	Strategic Objective	IDP Project	IDP/SDBP Reference	SDBP Layer: Top/Bottom	Baseline	Annual KPI (Include spatial referencing/and/village where applicable)	Annual mSCOA Amount/Budget	Annual Output	Annual Target: 2023/2024 (Include spatial referencing/and/village where applicable)	Quarter 1 July - September 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 2 October - December 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 3 January - March 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 4 April - 30 June 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Annual (Means of Verification)	KPI Owner
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Good Governance and public participation	Geographic Information Systems	Inclusive Growth(1): Effective Public Participation, Good Governance and Partnerships (3)	Strengthen and consolidate spatial information management the District Municipality and Local Municipalities	Mapping of Environmental Sensitive and Protected Areas	6.5.3.6	Bottom Layer	0	Number of Environmental Sensitive and Protected Areas captured on GIS	R2 500,000.00	Captured Environmental Sensitive and Protected Areas on GIS by June 2024	Capture Environmental Sensitive and Protected Areas on GIS by June 2024	Complete 1 targets: 1. 1. Draft Terms of Reference and Memo by 30 September 2023	Personnel: GIS Technician Assistant Manager HOD Portfolio Head Stakeholders	Complete 3 Activities: 1. Develop Terms of Reference and Memo 2. Submit to Bid Specification Committee 3. To submit Terms of Reference and Memo to SCM for advertising	1 Terms of Reference and Memo developed and submitted.	Number of activities completed	R0.00	Signed Terms of Reference and Memo	None	None	None	None	R0.00	None	Complete 1 target: 1. To hold project inception meeting by 31 March 2024	Personnel: GIS Technicians Environmental Officers EHPs Assistant Manager HOD Portfolio Head	Complete 2 Activities: 1. To hold an inception meeting by 31 March 2024. 2. To monitor service provider on site	1. Inception meeting held 2. Service provider on site monitored.	Number of activities completed	R0.00	Attendance Registers, Inception Report	Complete 3 targets: 1. Map ANDM Environmental Protected and Sensitive areas by 30 June 2024. 2. Hold Progress meeting by 30 June 2024. 3. Hold Close out meeting by 30 June 2024	Personnel: GIS Technicians Environmental Officer EHPs Assistant Manager HOD Portfolio Head	Complete 3 Activities: 1. Monitor service provider capturing Environmental Protected areas 2. To hold progress meeting 3. To hold close out meeting.	1. Service provider capturing Environmental Protected areas monitored. Project progress meeting held. 2. Progress meeting held. 3. Project close out Meeting held.	Number of activities completed	R2 500,000.00	Progress Report	Attendance registers, report and Maps	PED: Senior Manager
Good Governance and public participation	Geographic Information Systems	Inclusive Growth(1): Effective Public Participation, Good Governance and Partnerships (3)	Strengthen and consolidate spatial information management the District Municipality and Local Municipalities	Verification and Alignment of Asset Register with GIS Geodatabase (MLM)	6.5.3.7	Bottom Layer	0	Number Assets verified and captured on GIS	R0.00	Asset Register verified and captured into GIS Geodatabase.	Verify and capture Asset Register into GIS Geodatabase by 30 June 2024	Complete 2 targets: 1. Hold an information sharing session with Asset Management unit by 30 September 2023. 2. Source Asset register for 2022/23 FY by 30 September 2023.	Personnel: GIS Technicians Asset Management Officials Assistant Manager HOD Portfolio Head Stakeholders	Complete 3 Activities: 1. Hold information sharing session. 2. Source 2022/2023 FY Asset Register 3. Perform data analysis and data cleansing on GIS database and Asset register.	1. Held information sharing session. 2. Source 2022/2023 FY Asset Register 3. Data cleansing and data analysis performed	Number of activities completed	R0	Attendance register	Complete 1 target: 1. Capture and verify assets in 8 wards of MLM by 31 December 2023	Personnel: GIS Technicians Assistant Manager HOD Portfolio Head Stakeholders	Complete 1 Activity: 1. 8 wards with Assets Captured and verified in MLM.	Number of activities completed	R0.00	1 Dashboard report	Complete 1 target: 1. Capture and verify assets in 10 wards of MLM by 31 March 2024	Personnel: GIS Technicians Assistant Manager HOD Portfolio Head Stakeholders	Complete 1 Activity: 1. To Capture and verify assets in 10 wards of MLM.	Number of activities completed	R0.00	1 Dashboard report	Complete 1 target: 1. Capture and verify assets in 8 wards of MLM by 30 June 2024.	Personnel: GIS Technicians Assistant Manager HOD Portfolio Head Stakeholders	Complete 1 Activity: 1. To Capture and verify assets in 8 wards of MLM.	8 wards with Assets Captured and verified in MLM.	Number of activities completed	R0.00	1 Dashboard report	Attendance register and 4 dashboard Report	PED: Senior Manager	
Good Governance and public participation	Geographic Information Systems	Inclusive Growth(1): Effective Public Participation, Good Governance and Partnerships (3)	Strengthen and consolidate spatial information management the District Municipality and Local Municipalities	GIS Data Maintenance- Building and Maintaining of MHS Information System	6.5.1.78	Bottom Layer	0	Number of datasets captured on GIS	R0.00	Develop MHS Information system on GIS	Development of MHS information System	Complete 3 targets: 1. Hold an information sharing session with Asset Management unit by 30 September 2023. 2. Load Datasets and Analyse MHS datasets on GIS by 30 September 2023. 3. Create Dashboards and Web Applications for MHS Information System by 30 September 2023.	Personnel: GIS Technicians EHP Officials CEHPs Manager HOD Portfolio Head Stakeholders Logistics	Complete 3 Activities: 1. To hold information sharing session with MHS Unit 2. To source Datasets from MHS unit. 3. Perform data analysis and data cleansing on GIS database. 4. Create dashboard and survey 123 forms for capturing on site.	1. Information sharing session held. 2. Datasets from MHS unit sourced 3. Data cleansing and data analysis performed 4. Create dashboard and survey 123 forms created.	Number of activities completed	R0	Attendance register and 1 Dashboard Report.	Complete 1 target: 1. Conduct 4 training with MHS by 31 December 2023	Personnel: GIS Technicians EHP CEHP HOD Portfolio Head Stakeholders	Complete 1 Activity: 1. To conduct 4 trainings with MHS Unit.	Number of activities completed	R0.00	Attendance registers.	Complete 1 target: 1. Prepare a report on support provided by GIS on MHS system support by 31 March 2024.	Personnel: GIS Technicians EHP HOD Portfolio Head Stakeholders	Complete 1 Activity: 1. To attend to support request on the MHS system.	Number of activities completed	R0.00	1 MHS quarterly report on MHS system.	Complete 1 target: 1. To Prepare a report on support provided by GIS on the MHS system support by 30 June 2024	Personnel: GIS Technicians EHPs CEHPs HOD Portfolio Head Stakeholders	Complete 1 Activity: 1. To attend to support request on the MHS system and prepare report on support provided.	1 Quarterly report on MHS system	R0.00	1 Quarterly report on MHS system	Attendance registers, 1 Dashboard report and 2 MHS Quarterly Report on MHS system	PED: Senior Manager		

6.6. BUDGET AND TREASURY OFFICE (BTO)

6.6.1. ASSET MANAGEMENT AND LIABILITIES MANAGEMENT

National KPA	Section Name	Strategic Goal (s)	Strategic Objective	IDP Project	IDP/SDBIP Reference	SDBIP Layer: Top/Bottom	Baseline	Annual KPI (Include spatial referencing/ward/village where applicable)	Annual mSCOA Amount/Budget	Annual Output	Annual Target: 2023/2024 (Include spatial referencing/ward/village where applicable)	Quarter 1 July - September 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarter 2 October - December 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 3 January - March 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 4 April - 30 June 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Annual (Means of Verification)	KPI Owner	
Financial Viability and financial management	Asset and Liabilities Management	A capable and financially viable institution	Update of Fixed Assets Register	Update Of Fixed Assets	6.6.1.1	Top Layer	1 Updated and GRAP compliant asset register in 2023-2024 FY	Number of monthly GRAP compliant fixed assets register compiled and updated by 30th June 2024	R2 500,000	12 monthly GRAP compliant fixed assets registers	12 x monthly GRAP compliant fixed asset registers by 30 September 2023	3 X monthly GRAP compliant fixed asset registers by 30 September 2023	Personnel: Assets Clerk, SNR Accountant, Assets Accountant, Assistant Manager Assets, CFO	- Updating of Fixed Asset Register - Monthly reconciliations and updating of FAR with additions	3 x monthly GRAP compliant fixed asset registers	Number of monthly GRAP compliant fixed assets registers updated	R 7 00 000	Updated Asset Registers and Signed FAR Reconciliation	3 X monthly GRAP compliant fixed asset registers by 31 December 2023	Personnel: Assets Clerk, SNR Accountant, Assets Accountant, Assistant Manager Assets, CFO	- Updating of non infrastructure FAR - Update of Movable Asset register - Monthly reconciliations and updating of FAR with additions	3 X monthly GRAP compliant fixed asset registers	Number of monthly GRAP compliant fixed assets register	R 5 00 000	Updated Asset Registers and Signed FAR Reconciliation	3 X monthly GRAP compliant fixed asset registers by 31 March 2024	Personnel: Assets Clerk, SNR Accountant, Assets Accountant, Assistant Manager Assets, CFO	Updating of non infrastructure FAR	3 X monthly GRAP compliant fixed asset registers	Number of monthly updated GRAP compliant fixed assets register	R 500 000	Updated Asset Registers and Signed FAR Reconciliation	3 X monthly GRAP compliant fixed asset registers by 30 June 2024	Personnel: Assets Clerk, SNR Accountant, Assets Accountant, Assistant Manager Assets, CFO	- Updating of non infrastructure FAR and Infrastructure Assets - Update of Movable Asset register - Monthly reconciliations and updating of FAR with additions - Engineers Report	3 X monthly GRAP compliant fixed asset registers	Number of monthly GRAP compliant fixed assets register	R800,000	Q1-Q4 Updated Asset Registers and Signed FAR Reconciliation	Monthly GRAP compliant Asset register, Signed FAR, Reconciliations	AM: Assets

National KPA	Section Name	Strategic Goal (s)	Strategic Objective	IDP Project	IDP/SDBP Reference	SDBP Layer: Top/Bottom	Baseline	Annual KPI (Include spatial referencing/ward/village where applicable)	Annual mSCOA Amount/Budget	Annual Output	Annual Target: 2023/2024 (Include spatial referencing/ward/village where applicable)	Quarter 1 July - September 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 2 October - December 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 3 January - March 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 4 April - 30 June 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Annual (Means of Verification)	KPI Owner
Financial viability and financial management	Project Expenditure	A capable and financially viable institution	Strengthen governance and reduce risk	Creditors Management	6.6.3.1	Top Layer		100% of project expenditure and eskom invoices paid within 30 days from the receipt of valid invoices	R0	100% of project expenditure and eskom invoices paid within 30 days receipt of valid invoices	100% of project expenditure and eskom invoices paid within 30 days from the receipt of valid invoices	3 month invoice registers . eskom reconciliations and remittance by Sep 2023	Personnel: Project Expenditure Accountants , Senior accountant project expenditure , Assistant Manager Revenue, CFO FMS Munsoft and utility Logistic .Computers	1. Review all submitted Payments, Ensure that all documents are attached and signed by all designated individual. Ensure project payments are budgeted for	All project and eskom invoices paid within 30 days	Number of submitted project and eskom invoices	100	Invoice Register , Eskom Reconciliations and remittance	3 month invoice registers . eskom reconciliations and remittance by December 2023	Personnel: SNR Accountant, Asset Manager, HOD:IDMS - Asset Clerk - Logistic Computer System(GL), Motor Vehicles,	- Review all submitted Payments - Ensure that all documents are attached and signed by all designated individual. Ensure project payments are budgeted for	All project and eskom invoices paid within 30 days	Number of submitted project and eskom invoices	100	Invoice Register , Eskom Reconciliations and remittance	3 month invoice registers . eskom reconciliations and remittance by March 2024	Personnel: SNR Accountant, Asset Manager, HOD:IDMS - Asset Clerk - Logistic Computer System(GL), Motor Vehicles,	Review all submitted Payments Ensure that all documents are attached and signed by all designated individual. Ensure project payments are budgeted for	All project and eskom invoices paid within 30 days	Number of submitted project and eskom invoices	R100	Invoice Register , Eskom Reconciliations and remittance	3 month invoice registers . eskom reconciliations and remittance by June 2024	Personnel: SNR Accountant, Asset Manager, HOD:IDMS - Asset Clerk - Logistic Computer System(GL), Motor Vehicles,	Review all submitted Payments Ensure that all documents are attached and signed by all designated individual. Ensure project payments are budgeted for	All project and eskom invoices paid within 30 days	Number of submitted project and eskom invoices	R100	Invoice Register , Eskom Reconciliations and remittance	Invoice Register , Eskom Reconciliations and remittance	AM: Mthunzi
Financial viability and financial management	Project Expenditure	A capable and financially viable institution	Strengthen governance and reduce risk	Capital Project Expenditure controls and Reporting	6.6.3.2	Bottom Layer		100% of Municipal capital expenditure reported in accordance with relevant legislature	100	100% of Municipal capital expenditure reported in accordance with relevant legislature	100% of Municipal capital expenditure reported in accordance with relevant legislature	3 Months of Grant registers . Commitment wip . Retention registers and Mig Mis report by Sep 2023	Personnel: Project Expenditure Accountants , Senior accountant project expenditure , Assistant Manager Revenue, CFO FMS Munsoft and utility Logistic .Computers	Monthly update of grant reports , Monthly update of Commitments register, Monthly update of Retentions and Wip register and reconciliation on mis system	All capital grant be spend and reported according to their source of funding	Number of paid and reported grant expenditure	100	Grant reports, Commitment register, Wip register and Recons, Retention register , Mig Mis Report	3 Months of Grant registers . Commitment wip . Retention registers and Mig Mis report by Dec-023	Personnel: SNR Accountant, Asset Manager, HOD:IDMS - Asset Clerk - Logistic Computer System(GL), Motor Vehicles,	Monthly update of grant reports , Monthly update of Commitments register, Monthly update of Retentions and Wip register and reconciliation on mis system	All capital grant be spend and reported according to their source of funding	Number of paid and reported grant expenditure	100	Grant reports, Commitment register, Wip register and Recons, Retention register , Mig Mis Report	3 Months of Grant registers . Commitment wip . Retention registers and Mig Mis report by March 2024	Personnel: SNR Accountant, Asset Manager, HOD:IDMS - Asset Clerk - Logistic Computer System(GL), Motor Vehicles,	Monthly update of grant reports , Monthly update of Commitments register, Monthly update of Retentions and Wip register and reconciliation on mis system	All capital grant be spend and reported according to their source of funding	Number of paid and reported grant expenditure	R100	Grant reports, Commitment register, Wip register and Recons, Retention register , Mig Mis Report	3 Months of Grant registers . Commitment wip . Retention registers and Mig Mis report by June2024	Personnel: SNR Accountant, Asset Manager, HOD:IDMS - Asset Clerk - Logistic Computer System(GL), Motor Vehicles,	Monthly update of grant reports , Monthly update of Commitments register, Monthly update of Retentions and Wip register and reconciliation on mis system	All capital grant be spend and reported according to their source of funding	Number of paid and reported grant expenditure	R100	Grant reports, Commitment register, Wip register and Recons, Retention register , Mig Mis Report	Grant reports, Commitment register, Wip register and Recons, Retention register , Mig Mis Report	AM: Mthunzi

6.6.4. REVENUE AND DEBT MANAGEMENT

National KPA	Section Name	Strategic Goal (s)	Strategic Objective	IDP Project	IDP/SDBP Reference	SDBP Layer: Top/Bottom	Baseline	Annual KPI (Include spatial referencing/ward/village where applicable)	Annual mSCOA Amount/Budget	Annual Output	Annual Target: 2023/2024 (Include spatial referencing/ward/village where applicable)	Quarter 1 June - August 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 2 September - November 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 3 December - February 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 4 March - 31 May 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Annual (Means of Verification)	KPI Owner
Financial viability and financial management	Revenue and Management	A capable and financially viable institution	Implement Revenue Enhancement Strategy	Revenue Enhancement Strategy	6.6.4.1	Top Layer		Number of monthly progress report on implementation of Revenue Enhancement Strategy dealing with Tariff settings, Meter reading and Billing report by 31 May 2024	R1,000,000	12 monthly progress reports on implementation of Revenue enhancement strategy dealing with Tariff settings, Meter reading and Billing report.	12 x monthly Meter readings, Billing reports on implementation of Revenue enhancement strategy by 31 August 2023	3 X monthly Meter Readings, Billing reports on implementation of Revenue enhancement strategy by 31 August 2023	Personnel: Meter Readers, Revenue Clerks, SNR Accountant, AM Manager Revenue, CFO FMS Munsoft and utility Logistic .Computers	Monthly readings of Meters, Upload meter readings from pater meter to Munssoft. Run deviation reports preliminary Billing module.	3 X monthly readings of Meters, Billing runs on implementation of Revenue enhancement strategy.	Number of Meter Readings performed, Billing runs on implementation of Revenue enhancement strategy.	R0	Meter readings and Billing reports	3 X monthly readings of Meters, Billing reports by 30 November 2023	Personnel: Meter Readers, Revenue Clerks, Accountants , Snr Accountants , AM Manager Revenue, FMS Munsoft and utility Logistic Computers	Monthly readings of Meters, Upload meter readings from pater meter to Munssoft. Run deviation reports preliminary Billing module.	3 X monthly readings of Meters, Billing runs on implementation of Revenue enhancement strategy.	Number of Meter Readings performed, Billing runs on implementation of Revenue enhancement strategy.	R200,000	Meter readings and Billing reports	3 X monthly readings of Meters, Billing reports by 28 February 2024	Personnel: Meter Readers, Revenue Clerks, Accountants , Snr Accountants , AM Manager Revenue, FMS Munsoft and utility Logistic Computers	Monthly readings of Meters, Upload meter readings from pater meter to Munssoft. Run deviation reports preliminary Billing module.	3 X monthly readings of Meters, Billing runs on implementation of Revenue enhancement strategy.	Number of Meter Readings performed, Billing runs on implementation of Revenue enhancement strategy.	R 500 000	Meter readings and Billing reports	3 X monthly readings of meters and Billing reports by 31 May 2024	Personnel: Meter Readers, Revenue Clerks, Accountants, Snr Accountants, AM Manager Revenue, FMS Munsoft and utility Logistic Computers	Monthly readings of Meters, Upload meter readings from pater meter to Munssoft. Run deviation reports preliminary Billing module.	3 X monthly readings of Meters, Billing runs on implementation of Revenue enhancement strategy.	Number of Meter Readings performed, Billing runs on implementation of Revenue enhancement strategy.	R300,000	Q1-Q4 Meter readings and Billing reports	Meter readings and Billing reports	AM: Revenue
Financial viability and financial management	Revenue and Debt Management	A capable and financially viable institution	Implement credit and Debt Management policy and By laws	Revenue Collection and Debt cleansing	6.6.4.2	Top Layer		Number of monthly reconciliations of Debtors between Revenue from exchange transactions, Tariff on accounts, government accounts 31 May 2024	R1,000,000	12 monthly reconciliations of Debtors between Revenue from exchange transactions, Tariff on account and government accounts.	12 x monthly reconciliations of Debtors, Revenue from exchange transactions, Tariff on account and government accounts by 31 August 2023	3 X monthly reconciliations of Debtors, Revenue from exchange transactions, Tariff on account and government accounts by 31 August 2023	Personnel: Meter Readers, Revenue Clerks, SNR Accountant, Assistant Manager Revenue, CFO FMS Munsoft and utility Logistic .Computers	Monthly reconciliation of Debtors, Revenue from exchange transactions, Tariff on account and government accounts.	3 X monthly reconciliations of Debtors, Revenue from exchange transactions, Tariff on account and government accounts.	Number of monthly reconciliations of Debtors, Revenue from exchange transactions, Tariff on accounts, government accounts 31 May 2024	R0	Signed monthly reconciliations of Debtors, Revenue from exchange transactions, Tariff on accounts and government reconciliations.	3 X monthly reconciliations of Debtors, Revenue from exchange transactions, Tariff on accounts and government accounts by 30 November 2023	Personnel: Meter Readers, Revenue Clerks, SNR Accountants, Snr Accountants, Assistant Manager Revenue, FMS Munsoft and utility world Logistic Computers	Monthly reconciliation of Debtors, Revenue from exchange transactions, Tariff on account and government accounts.	3 X Monthly reconciliations of Debtors, Revenue from exchange transactions, Tariff on account and government accounts.	Number of monthly reconciliations of Debtors, Revenue from exchange transactions, Tariff on accounts, government accounts 31 May 2024	R200,000	Signed monthly reconciliations of Debtors, Revenue from exchange transactions, Tariff on accounts and government reconciliations.	3 X monthly reconciliations of Debtors, Revenue from exchange transactions, Tariff on accounts, government accounts 28 February 2024	Personnel: Meter Readers, Revenue Clerks, SNR Accountants, AM Manager Revenue, FMS Munsoft and utility world Logistic Computers	Monthly reconciliation of Debtors, Revenue from exchange transactions, Tariff on account and government accounts.	3 X Monthly reconciliations of Debtors, Revenue from exchange transactions, Tariff on account and government accounts.	Number of monthly reconciliations of Debtors, Revenue from exchange transactions, Tariff on accounts, government accounts 31 May 2024	R400,000	Signed monthly reconciliations of Debtors, Revenue from exchange transactions, Tariff on accounts and government reconciliations.	3 X monthly reconciliations of Debtors, Revenue from exchange transactions, Tariff on accounts and government accounts by 31 May 2024	Personnel: Meter Readers, Revenue Clerks, Accountants, Snr Accountants, AM Manager Revenue, FMS Munsoft and utility world Logistic Computers	Monthly reconciliation of Debtors, Revenue from exchange transactions, Tariff on account and government accounts.	3 X Monthly reconciliations of Debtors, Revenue from exchange transactions, Tariff on account and government accounts.	Number of monthly reconciliations of Debtors, Revenue from exchange transactions, Tariff on accounts, government accounts 31 May 2024	R400,000	Q1-Q4 signed monthly reconciliations of Debtors, Revenue from Exchange transactions, Tariff on accounts and government accounts .	Signed monthly reconciliations of Debtors, Revenue from Exchange transactions, Tariff on accounts and government reconciliations.	AM: Revenue
Financial viability and financial management	Revenue and Debt Management	A capable and financially viable institution	Implement credit and Debt Management policy and By laws	Revenue Collection and Debt Management(part 2b)	6.6.4.3	Top Layer		Number of revenue management reports performed stated the revenue collected from customers by 31 May 2024	R40,045,628	12 monthly revenue management reports stating the revenue collected from customers .	12 x monthly revenue management reports by 31 August 2023	3 X monthly revenue management reports by 31 August 2023	Personnel: Meter Readers, Revenue Clerks, SNR Accountant, Assistant Manager Revenue, CFO FMS Munsoft and utility Logistic .Computers	Monthly revenue management reports stating collection levels.	3X Monthly revenue management reports	Number of revenue management reports performed.	R10,011,407	3 monthly Revenue Management reports	3 X monthly revenue management reports by 30 November 2023	Personnel: Meter Readers, Revenue Clerks, SNR Accountant, Assistant Manager Revenue, CFO FMS Munsoft and utility world Logistic Computers	Monthly revenue management reports stating collection levels.	3X Monthly revenue management reports	Number of revenue management reports performed.	R10,011,407	3 monthly Revenue Management reports	3 X monthly revenue management reports by 28 February 2024	Personnel: Meter Readers, Revenue Clerks, SNR Accountant, Assistant Manager Revenue, CFO FMS Munsoft and utility Logistic Computers	Monthly revenue management reports stating collection levels.	3X Monthly revenue management reports	Number of revenue management reports performed.	R10,011,407	3 monthly Revenue Management reports	3 X monthly revenue management reports by 31 May 2024	Personnel: Meter Readers, Revenue Clerks, SNR Accountant, Assistant Manager Revenue, CFO FMS Munsoft and utility Logistic Computers	Monthly revenue management reports stating collection levels.	3X Monthly revenue management reports	Number of revenue management reports performed.	R10,011,407	Q1-Q4 monthly revenue management reports stating collection levels .	monthly Revenue Management reports	AM: Revenue
Financial viability and financial management	Revenue and Debt Management	A capable and financially viable institution	Develop and implement cash and Investment policy.	Cash and Investment policy (part 2b)	6.6.4.4	Top Layer		Number of Investment , Interest reconciliations performed between cashbook, bank statements and the general ledger.	R0	12 monthly reconciliations of investments , Interest performed between cashbook, bank statements and the general ledger.	12 x monthly reconciliations of investments , Interest by 31 August 2023	3 X monthly reconciliations of investments , Interest by 31 August 2023	Personnel: Accountant , Snr Accountant, Assistant Manager Revenue, CFO FMS Munsoft and utility Logistic .Computers	Monthly reconciliation of investments, Interest.	3X Monthly reconciliation of investments, Interest.	Number of investment , Interest, reconciliations performed between cashbook, bank statements and the general ledger.	R0	Signed monthly reconciliations of investments, Interest.	3 X monthly reconciliations of investments, Interest, by 30 November 2023	Personnel: Accountant , Snr Accountant, Assistant Manager Revenue, CFO FMS Munsoft and utility world Logistic Computers	Monthly reconciliation of investments, Interest.	3X Monthly reconciliation of investments, Interest.	Number of investment , Interest, reconciliations performed between cashbook, bank statements and the general ledger.	R0	Signed monthly reconciliations of investments, Interest.	3 X monthly reconciliations of interest, investment and s by 28 February 2024	Personnel: Accountant , Snr Accountant, Assistant Manager Revenue, CFO FMS Munsoft and utility world Logistic Computers	Monthly reconciliation of investments, Interest, reconciliations performed between cashbook, bank statements and the general ledger. Invest extra cash that is not going to be used . Transfer of funds	3X Monthly reconciliation of investments, Interest.	Number of investment , Interest, reconciliations performed between cashbook, bank statements and the general ledger. Invest extra cash that is not going to be used . Transfer of funds	R0	Signed monthly reconciliations of investments, Interest.	3 X monthly reconciliations of interest investment and s by 31 May 2024	Personnel: Accountant , Snr Accountant, Assistant Manager Revenue, CFO FMS Munsoft and utility world Logistic Computers	Monthly reconciliation of investments, Interest, reconciliations performed between cashbook, bank statements and the general ledger. Invest extra cash that is not going to be used . Transfer of funds	3X Monthly reconciliation of investments, Interest.	Number of investment , Interest, reconciliations performed between cashbook, bank statements and the general ledger.	R0	Q1-Q4 monthly reconciliations of Interest, investments and s .	Signed monthly reconciliations of investments, Interest.	AM: Revenue

Financial viability and financial management	Revenue and Debt Management	A capable and financially viable institution	Develop and Implement cash and investment policy.	Cash and Investment policy (part 3/C)	6.6.4.5	Top Layer	5. Implement cash and investment policy by the 31 May 2024	Number of conditional Grants updated and reconciled between cashbook, bank statements and the general ledger.	R0	12 monthly reconciliations of Bank cashbook, general ledger and bank statements	12 x monthly updating and reconciliation of Conditional Grants by 31 August 2023	3 X monthly updating and reconciliation of Conditional Grants by 31 August 2023	Personnel: Revenue Clerk, Accountant, Sr Accountant, Assistant Manager Revenue, CFO FMS, Munso ft, Logistic Computers.	Monthly updating and reconciliation of Conditional Grants between cashbook, bank statements and the general ledger.	3X Monthly updating and reconciliation of Conditional Grants.	Number of conditional Grants updated and reconciled between cashbook, bank statements and the general ledger.	R0	Signed Grant or Liability register and reconciliation	3 X monthly updating and reconciliation of Conditional Grants by 30 November 2023	Personnel: Revenue Clerk, Accountant, Sr Accountant, Assistant Manager Revenue, CFO FMS, Munso ft, Logistic Computers.	Monthly updating and reconciliation of Conditional Grants between cashbook, bank statements and the general ledger.	3X Monthly updating and reconciliation of Conditional Grants.	Number of conditional Grants updated and reconciled between cashbook, bank statements and the general ledger.	R0	Signed Grant or Liability register and reconciliation	3 X monthly updating and reconciliations of conditional Grants by 28 February 2024	Personnel: Revenue Clerk, Accountant, Sr Accountant, Assistant Manager Revenue, CFO FMS, Munso ft, Logistic Computers.	Monthly updating and reconciliation of Conditional Grants between cashbook, bank statements and the general ledger.	3X Monthly updating and reconciliation of Conditional Grants.	Number of conditional Grants updated and reconciled between cashbook, bank statements and the general ledger.	R0	Signed Grant or Liability register and reconciliation	3 X monthly updating and reconciliations of conditional Grants by 31 May 2024	Personnel: Revenue Clerk, Accountant, Sr Accountant, Assistant Manager Revenue, CFO FMS, Munso ft, Logistic Computers.	Monthly updating and reconciliation of conditional Grants between cashbook, bank statements and the general ledger.	3X Monthly updating and reconciliation of conditional Grants.	Number of conditional Grants updated and reconciled between cashbook, bank statements and the general ledger.	R0	Signed Grant or Liability register and reconciliation	3 X monthly updating and reconciliations of conditional Grants by 31 May 2024	Personnel: Revenue Clerk, Accountant, Sr Accountant, Assistant Manager Revenue, CFO FMS, Munso ft, Logistic Computers.	Monthly updating and reconciliation of conditional Grants between cashbook, bank statements and the general ledger.	3X Monthly updating and reconciliation of conditional Grants.	Number of conditional Grants updated and reconciled between cashbook, bank statements and the general ledger.	R0	Q1-Q4 monthly updated and reconciliation of Grant register.	3 Signed Grant or Liability register and reconciliation.	AM: Revenue
Financial viability and financial management	Revenue and Debt Management	A capable and financially viable institution	Develop and Implement cash and investment policy.	Cash and Investment policy (part 4/D)	6.6.4.6	Top Layer	6. Implement cash and investment policy by the 31 May 2024	Number of monthly bank reconciliations performed	R0	12 monthly reconciliations of Bank cashbook, general ledger and bank statements	12 x monthly reconciliation of Bank by 31 August 2023	3 X monthly reconciliation of Bank by 31 August 2023	Personnel: Revenue Clerk, Accountant, Sr Accountant, Assistant Manager Revenue, CFO FMS, Munso ft, Logistic Computers.	Monthly reconciliation of Bank between cashbook, bank statements and the general ledger.	3X Monthly reconciliation of Bank.	Number of bank reconciliations performed between cashbook, bank statements and the general ledger.	R0	Signed Bank reconciliation	3 X monthly reconciliation of bank by 30 November 2023	Personnel: Revenue Clerk, Accountant, Sr Accountant, Assistant Manager Revenue, CFO FMS, Munso ft, Logistic Computers.	Monthly reconciliation of Bank between cashbook, bank statements and the general ledger.	3X Monthly reconciliation of Bank.	Number of bank reconciliations performed between cashbook, bank statements and the general ledger.	R0	Signed Bank reconciliation	3 X monthly reconciliations of bank by 28 February 2024	Personnel: Revenue Clerk, Accountant, Sr Accountant, Assistant Manager Revenue, CFO FMS, Munso ft, Logistic Computers.	Monthly reconciliation of Bank between cashbook, bank statements and the general ledger.	3X Monthly reconciliation of Bank.	Number of bank reconciliations performed between cashbook, bank statements and the general ledger.	R0	Signed Bank reconciliation	3 X monthly reconciliations of bank by 31 May 2024	Personnel: Revenue Clerk, Accountant, Sr Accountant, Assistant Manager Revenue, CFO FMS, Munso ft, Logistic Computers.	Monthly reconciliation of Bank between cashbook, bank statements and the general ledger.	3X Monthly reconciliation of Bank.	Number of bank reconciliations performed between cashbook, bank statements and the general ledger.	R0	Q1-Q4 monthly reconciliation of Bank.	Signed Bank reconciliation.	AM: Revenue							
Financial viability and financial management	Revenue and Debt Management	A capable and financially viable institution	Implement Indigent Support and register and support	Indigent Support and Management	6.6.4.7	Top Layer	7. Implement indigent policy by 31 May 2024	Number of monthly allocation of Indigent subsidy as per Indigent Customers.	R3,500,000	12 monthly allocation of Indigent subsidy to qualified Indigent customers.	12 x monthly allocation of Indigent subsidy by 31 August 2023	3 X monthly allocation of Indigent subsidy by 31 August 2023	Personnel: Manager, WSA, Free Basic Co-ordinator, Data captures Accountant, Sr Accountant, Assistant Manager Revenue, CFO FMS, Munso ft, Logistic Computers.	Monthly allocation of Indigent subsidy as per Indigent policy and approved Indigent Customers.	3 X monthly allocation of Indigent subsidy as per Indigent policy.	Number of monthly allocation of Indigent subsidy as per Indigent policy and approved Indigent Customers.	R500,000	Indigent register, Indigent report	3 X monthly allocation of Indigent subsidy to approved Indigent list by 30 November 2023	Personnel: Manager, WSA, Free Basic Co-ordinator, Data captures Accountant, Sr Accountant, Assistant Manager Revenue, CFO FMS, Munso ft, Logistic Computers.	Monthly allocation of Indigent subsidy as per Indigent policy and approved Indigent Customers.	3 X monthly allocation of Indigent subsidy as per Indigent policy.	Number of monthly allocation of Indigent subsidy as per Indigent policy and approved Indigent Customers.	R700,000	Indigent register, Indigent report	3 X monthly allocation of Indigent subsidy to approved Indigent list by 28 February 2024	Personnel: Manager, WSA, Free Basic Co-ordinator, Data captures Accountant, Sr Accountant, Assistant Manager Revenue, CFO FMS, Munso ft, Logistic Computers.	Monthly allocation of Indigent subsidy as per Indigent policy and approved Indigent Customers.	3 X monthly allocation of Indigent subsidy as per Indigent policy.	Number of monthly allocation of Indigent subsidy as per Indigent policy and approved Indigent Customers.	R800,000	Indigent register, Indigent report	3 X monthly allocation of Indigent subsidy to approved Indigent list by 31 May 2024	Personnel: Manager, WSA, Free Basic Co-ordinator, Data captures Accountant, Sr Accountant, Assistant Manager Revenue, CFO FMS, Munso ft, Logistic Computers.	Monthly allocation of Indigent subsidy as per Indigent policy and approved Indigent Customers.	3 X monthly allocation of Indigent subsidy as per Indigent policy.	Number of monthly allocation of Indigent subsidy as per Indigent policy and approved Indigent Customers.	R1,500,000	Q1-Q4 monthly allocation of Indigent subsidy.	Indigent register, Indigent report.	AM: Revenue							
Financial viability and financial management	Revenue and Debt Management	A capable and financially viable institution	Implement credit and Debt Management policy and By laws	Stakeholder Engagement or Rates payers meeting	6.6.4.8	Top Layer	8. Implement credit and debt collection policy and by laws by 31 May 2024	4 Quarterly stakeholder engagements with customers	R0	4 Quarterly stakeholder engagements with customers	4 quarterly meeting of customers by 31 August 2023	1X quarterly meeting between stakeholders by 31 August 2023	Personnel: Councilors, Senior Managers, Managers, AM Managers FMS, Munso ft, Logistic Computers.	Quarterly stakeholder engagement	1X quarterly meeting with stakeholders.	Quarterly meeting with stakeholder.	R0	Attendance Register	1X quarterly meeting between stakeholders by 30 November 2023	Personnel: Councilors, Senior Managers, Managers, AM Managers FMS, Munso ft, Logistic Computers.	Quarterly stakeholder engagement	1X quarterly meeting with stakeholder.	Quarterly meeting with stakeholder.	R0	Attendance Register	1X quarterly meeting between stakeholders by 28 February 2024	Personnel: Councilors, Senior Managers, Managers, AM Managers FMS, Munso ft, Logistic Computers.	Quarterly stakeholder engagement.	1X quarterly meeting with stakeholder.	Quarterly meeting with stakeholder.	R0	Attendance Register	1X quarterly meeting between stakeholders by 31 May 2024	Personnel: Councilors, Senior Managers, Managers, AM Managers FMS, Munso ft, Logistic Computers.	Quarterly stakeholder engagement.	1X quarterly meeting with stakeholder.	Quarterly meeting with stakeholder.	R0	Q1-Q4 Quarterly stakeholder engagement.	Attendance Register	AM: Revenue							
Financial viability and financial management	Revenue and Debt Management	A capable and financially viable institution	Develop and Implement cash and investment policy.	Cash and Investment policy (part 1/A)	6.6.4.9	Top Layer	9. Implement cash and investment policy by the 31 May 2024	Number of Daily cash, cash and bank reconciliations performed between cashiers reports, cashbook, general ledger and bank statements	R0	12 monthly cash management reconciliations between cashiers reports, cashbook, general ledger and bank statements	12 x monthly reconciliation of cash on hand and bank by 31 August 2023	3 X monthly reconciliation of cash and bank by 31 August 2023	Personnel: Revenue Clerk, Accountant, Sr Accountant, Assistant Manager Revenue, CFO FMS, Munso ft, Logistic Computers.	Monthly reconciliation of cash between cashiers reports, cashbook, bank statements and the general ledger.	3X Monthly reconciliation of cash management reports.	Number of cash reconciliations performed between cashiers reports, cashbook, bank statements and the general ledger.	R0	Signed cash and bank reconciliations.	3 X monthly reconciliation of cash and bank 30 November 2023	Personnel: Revenue Clerk, Accountant, Sr Accountant, Assistant Manager Revenue, CFO FMS, Munso ft, Logistic Computers.	Monthly reconciliation of cash between cashiers reports, cashbook, bank statements and the general ledger.	3X Monthly reconciliation of cash management reports.	Number of cash reconciliations performed between cashiers reports, cashbook, bank statements and the general ledger.	R0	Signed cash and bank reconciliations.	3 X monthly reconciliation of cash and bank 28 February 2024	Personnel: Revenue Clerk, Accountant, Sr Accountant, Assistant Manager Revenue, CFO FMS, Munso ft, Logistic Computers.	Monthly reconciliation of cash between cashiers reports, cashbook, bank statements and the general ledger.	3X Monthly reconciliation of cash management reports.	Number of cash reconciliations performed between cashiers reports, cashbook, bank statements and the general ledger.	R0	Signed cash and bank reconciliations.	3 X monthly reconciliation of cash and bank 31 May 2024	Personnel: Revenue Clerk, Accountant, Sr Accountant, Assistant Manager Revenue, CFO FMS, Munso ft, Logistic Computers.	Monthly reconciliation of cash between cashiers reports, cashbook, bank statements and the general ledger.	3X Monthly reconciliation of cash management reports.	Number of cash reconciliations performed between cashiers reports, cashbook, bank statements and the general ledger.	R0	Q1-Q4 monthly Daily cash and bank reconciliations.	Signed cash and bank reconciliations.	AM: Revenue							
Financial viability and financial management	Revenue and Debt Management	A capable and financially viable institution	Safeguarding and Property Rental and Leases	Property Rental and Leases	6.6.4.10	Bottom Layer	10. Safeguarding and creating conducive environment to satellite offices.	Number of rental leases and electricity paid.	R1,000,000	12 monthly payments of rental leases and electricity.	12 x monthly payment of rental leases and electricity by 31 August 2023	3 X monthly payments of rental leases by 31 August 2023	Personnel: Revenue Clerk, Accountant, Sr Accountant, AM Managers, CFO FMS, Munso ft, Logistic Computers.	Monthly payments of rental leases and electricity.	3X Monthly payment of rental leases and electricity.	Number of monthly payments of rental leases and electricity paid.	R100,000	Payment extract from general ledger and invoices	3 X monthly payments of rentals by 30 November 2023	Personnel: Revenue Clerk, Accountant, Sr Accountant, AM Managers, CFO FMS, Munso ft, Logistic Computers.	Monthly payments of rental leases and electricity.	3X Monthly payment of rental leases and electricity.	Number of monthly payments of rental leases and electricity paid.	R200,000	Payment extract from general ledger and invoices	3 X monthly payments of rentals by 28 February 2024	Personnel: Revenue Clerk, Accountant, Sr Accountant, AM Managers, CFO FMS, Munso ft, Logistic Computers.	Monthly payments of rental leases and electricity.	3X Monthly payment of rental leases and electricity.	Number of monthly payments of rental leases and electricity paid.	R300,000	Payment extract from general ledger and invoices	3 X monthly payments of rentals by 31 March 2024	Personnel: Revenue Clerk, Accountant, Sr Accountant, AM Managers, CFO FMS, Munso ft, Logistic Computers.	Monthly payments of rental leases and electricity.	3X Monthly payment of rental leases and electricity.	Number of monthly payments of rental leases and electricity paid.	R400,000	Q1-Q4 monthly payments and invoices.	Payment extract from general ledger and invoices	AM: Revenue							

6.6.5. SUPPLY CHAIN MANAGEMENT UNIT (SCM)

National KPA	Section Name	Strategic Goal (s)	Strategic Objective	IDP Project	IDP/SDBIP Reference	SDBIP Layer: Top/Bottom	Baseline	Annual KPI (Include spatial referencing/ward/village where applicable)	Annual mSCOA Amount/Budget	Annual Output	Annual Target: 2023/2024	Quarter 1 July - September 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 2 October - December 2023	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 3 January - March 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Quarter 4 April - 30 June 2024	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)	Annual (Means of Verification)	KPI Owner
Financial viability and financial management	Supply Chain Management Unit	Ensuring that projects are implemented	Maintenance of Procurement Plan	Maintenance of Procurement Plan	6.6.5.1	Top Layer	Approved procurement plan developed by 30 June 2023 and 12 monitoring reports	1 x Approved procurement plan developed by 30 June 2023 and 12 monitoring reports	R0,00	1X Approved procurement Plan and 12 Monitoring Reports	1 X Approved procurement plan developed by 30 June 2023 and 12 monitoring reports	3 X monthly Monitoring and reporting of the procurement plan by 30 September 2023	Personnel: Procurement Clerk, Procurement Officer, SNR Proc officer Assistant Manager, CFO	1. Doing Monthly reports	3 x monthly monitoring reports on procurement plan	No of procurement reports	R0,00	Consolidated quarterly report	3 X monthly Monitoring and reporting of the procurement plan by 31 December 2023	Personnel: Procurement Clerk, Procurement Officer, SNR Proc officer Assistant Manager, CFO	1. Doing Monthly reports	3 x monthly monitoring reports on procurement plan	No of procurement reports	R0,00	Consolidated quarterly report	3 X monthly Monitoring and reporting of the procurement plan by 31 March 2024	Personnel: Procurement Clerk, Procurement Officer, SNR Proc officer Assistant Manager, CFO	1. Doing Monthly reports	3 x monthly monitoring reports on procurement plan	No of procurement reports	R0,00	Consolidated quarterly report	1 X Approved procurement plan and 3 X monthly Monitoring and reporting of the procurement plan by 30 June 2024	Personnel: Procurement Clerk, Procurement Officer, SNR Proc officer Assistant Manager, CFO	1. Doing Monthly reports	3 x monthly monitoring reports on procurement plan	No of procurement reports	R0,00	Q1-Q4 Consolidated quarterly reports	1X Approved procurement Plan and 12 Monitoring Reports	AM-SCM
Financial viability and financial management	Supply Chain Management Unit	Maximize economies of scale and value for money by complying with SCM policies.	SCM Projects-Procurements	SCM Projects-Procurements	6.6.5.2	Top Layer	12 X monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000	Number of monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000	R 0 00	12 X monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000	3 X monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000 by end of September 2023	Personnel: Procurement Clerk, Procurement Officer, SNR Proc officer Assistant Manager, CFO	1. Doing Monthly reports	3 x monthly monitoring reports	No of monthly reports	R0,00	Consolidated quarterly report	3 X monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000 by end of December 2023	Personnel: Procurement Clerk, Procurement Officer, SNR Proc officer Assistant Manager, CFO	1. Doing Monthly reports	3 x monthly monitoring reports	No of monthly reports	R0,00	Consolidated quarterly report	3 X monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000 by end of March 2024	Personnel: Procurement Clerk, Procurement Officer, SNR Proc officer Assistant Manager, CFO	1. Doing Monthly reports	3 x monthly monitoring reports	No of monthly reports	R0,00	Consolidated quarterly report	3 X monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000 by end of March 2023	Personnel: Procurement Clerk, Procurement Officer, SNR Proc officer Assistant Manager, CFO	1. Doing Monthly reports	3 x monthly monitoring reports	No of monthly reports	R0,00	Q1-Q4 Consolidated quarterly reports	12 X monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000	AM-SCM	

