

Alfred Nzo District Municipality

Province of the Eastern Cape



Service Delivery Budget Implementation Plan (SDBIP)

2013/14

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 2013/14.

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.

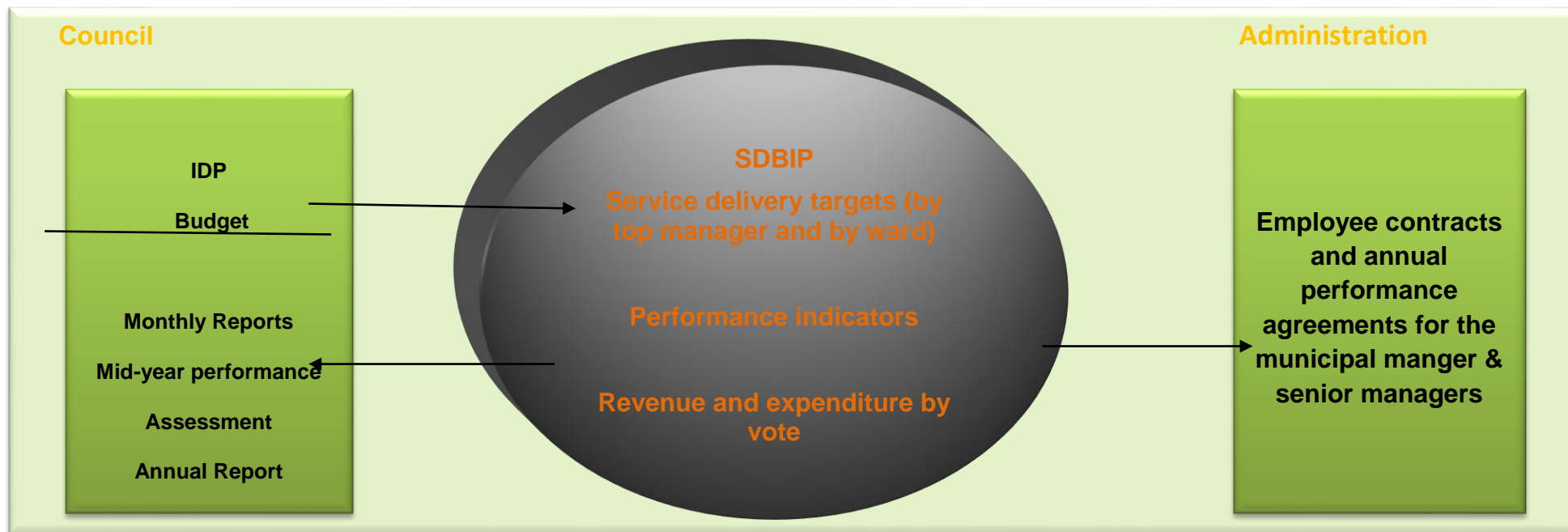
The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for 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.

SDBIP “contract “diagram as depicted in the Circular No. 13 by National Treasury, MFMA



3. TIMING AND METHODOLOGY FOR PREPARATION OF THE SDBIP

“Section 69 (3) (a) of the MFMA requires the accounting officer (Municipal Manager) to submit draft SDBIP and annual performance agreements for the municipal manager and all senior managers, as required in terms of section 57 (1) (b) of the Municipal Systems Act. These should be submitted to the mayor not later than 14 days after the approval of the annual budget. The Executive Mayor in accordance with section 53 (3) (a) & (b) of the MFMA must not later than 14 days after the approval of the SDBIP ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators for each quarter, as set out in the SDBIP are made public. In the light of this statement must also ensure that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are also made public. Copies of such performance agreements must be submitted to the Council and MEC for local government in the province”.

These are the legal requirements and deadline limits to assist a municipality to comply with the law-however, best practice suggests that this be done earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIPs in the early stages of the planning and budget preparation process in line with the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April. As noted above, the SDBIP should be submitted to the Executive Mayor by 1 May at the latest. If the draft SDBIP is to be provided for the budget hearings, the municipality may want to bring this date forward, or provide departmental SDBIPs as supporting information to the relevant committee around the end of March. In this case, the Executive Mayor will need to approve such departmental or draft SDBIP by mid-March.

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

With careful planning of the budget process it may be possible for the **Executive Mayor** to approve the SDBIP **in less than 7 days** after the council approves the budget. **Legally**, to take account of possible revisions to the budget, the Act allows for this to occur **not later than 28 days after budget approval**.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 and 72 reports, and evaluated through the annual report process.

4. SDBIP CYCLE

The SDBIP process comprises the following stages, which forms part of a cycle:

Planning:

During this phase the SDBIP process Plan is developed, to be tabled with the IDP Process Plan. SDBIP related processes e.g. workshop schedules distribution of circulars and training workshops, are also reviewed during this phase.

Strategizing:

During this phase the IDP is reviewed and subsequent SDBIP programmes and projects for the next 5 years based on local, provincial and national issues, previous year's performance and current economic and demographic trends etc.

Tabling:

Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and national inputs or responses are also considered in developing the final document.

Adoption:

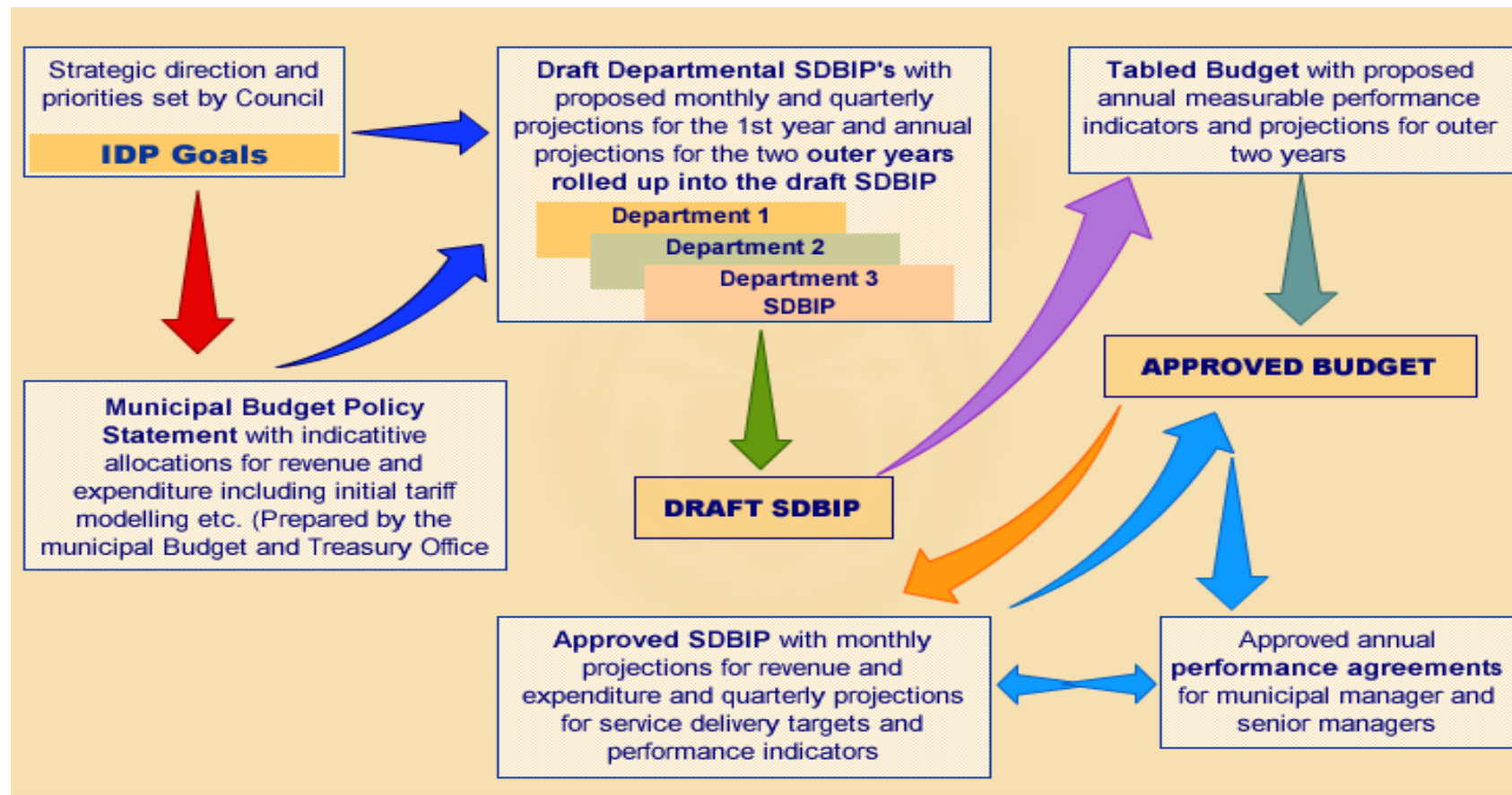
The Executive Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

Publishing:

The adopted SDBIP is made public and is published on the Council's website.

5. THE SDBIP PROCESS

The process for preparing and approving the SDBIP, as depicted in the MFMA Circular No.13, is diagrammatically summarised as follows:



6. LEGISLATIVE MANDATES

National Priorities	Provincial Priorities
<ol style="list-style-type: none"> 1. Creation of decent work and economic growth 2. Social and Economic Infrastructure 3. Rural Development linked to Land Reform 4. Skills and Human Resource base 5. Improving the Nations' Health Profile 6. Fight against Crime and Corruption 7. Cohesive and Sustainable Communities 8. International Co-operation 9. Sustainable Resource Management 10. Democratic Development State 	<ol style="list-style-type: none"> 1. Create an image of new administration 2. Caring and Humane Government 3. Good Governance 4. Inclusive Government 5. Present a practical, measurable programme of action for government with time frame. 6. Use Agriculture as the main platform for integration 7. Household food security

7. LEGISLATIVE PERFORMANCE REPORTING FRAMEWORK

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. National Treasury
Mid-year performance assessment	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	<ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government

Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)

Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.

1. Executive Mayor
2. Mayoral Committee
3. MPAC
4. Council
5. Audit Committee
6. Auditor-General
7. National Treasury
8. Provincial Government
9. Local Community

8. THE SDBIP AS A MONITORING AND REPORTING TOOL

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal Administration. Various reporting requirements are outlined in the MFMA and both the Mayor and the Accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which the MFMA requires. These reports then allow the Council to monitor the implementation of Service Delivery Programs and Initiatives across the Municipality boundaries.

8.1. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the **Accounting Officer** of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (v) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) Any material variances from the service delivery and budget implementation plan and;

- (c) Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

8.2. Quarterly Reporting

Section 52 (d) of the MFMA compels the **Executive Mayor** to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

8.3. Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The **Accounting Officer** is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) The monthly statements referred to in section 71 of the first half of the year;
- (ii) The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and,
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds The Alfred Nzo District Municipality accountable to the community.

9. PRINCIPLES UNDERPINNING OUR SDBIP

The Alfred Nzo District Municipality commits to the following key principles in its implementation of the SDBIP. That the process:

- Must be used as a management tool and incorporated into existing ways of managing performance in the municipality.
- Measurement must be based on clearly defined targets and agreed timeframes.
- Must align strategic organisational development goals and budget prioritisation linked to community needs and resource constraints.
- Must provide for measurement of progress against IDP commitments;
- Only focus on budgeted projects
- Must ensure measurement of performance against National KPIs
- Must promote use as an early warning system
- Must focus on outcomes (development impact achievements)
- Must provide clarity to all employees on their role in the achievement of municipal and departmental targets.

The Alfred Nzo District Municipality has set itself the target of implementing 16 programs for 2013/2014 financial year, which are aligned to the IDP Reviewed Priorities. The programs have been identified as the following:

10. The Vision, Mission, and Core Values of the municipality are as follows:

VISION: A self-sustainable municipality that guarantees effective and efficient rural development

MISSION: Creating a conducive environment by improving human capabilities and enhancing relevant skills, and maximizing the utilization of natural resources in order to improve quality of life for its communities

CORE VALUES:

- Integrity;
- Transparency;
- Professionalism
- Co-operation;
- Innovation;
- Accountability;
- Honesty;
- Fairness;
- Efficiency and effectiveness

SECTION 53(1) (C) (ii) – 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.

PRINT NAME: MZ SILINGA

Municipal Manager of Alfred Nzo District Municipality

Signature: _____

Date: _____

SECTION 53(1) (C) (ii) – APPROVAL BY THE EXECUTIVE MAYOR

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

PRINT NAME: COUNCILLOR E.N. DIKO

Executive Mayor of Alfred Nzo District Municipality

Signature: _____

Date: _____

Office of the Municipal Manager;

Department Name: Office of the Municipal Manager: - Internal Audit

NKPA 5 : Good Governance and Public Participation

Objective : To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality.

IDP Projects	Measurable Objective(Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year	Means of Verifications	Supporting Departments (Input)	
Develop strategic internal audit plan. Page: 88 E 12	To Develop and implement the Strategic Internal Audit	Internal audit plan adopted by 31 July. Annual target: 31 July	Adopted internal audit plan	Internal audit plan adopted by council	R 0.00	Appoint services provide to develop audit plan	.	Report on progress on the development of the audit plan	.	Internal audit plan developed	.	R200 000	VOTE: 111044121	Council resolution adopting internal audit plan Internal audit report	All departments
	To achieve clean audit on previous years queries	% of internal audit plan adhered to. Annual target: 100%	Quarterly internal report	IA plan implemented 100%. One AC meeting held	.	IA plan implemented 100%. One AC meeting held	.	IA plan implemented 100%. One AC meeting held	R 0.00	IA plan implemented 100%. One AC meeting held	R 0.00	R 400 000	VOTE: 111044121	Internal audit report Minutes of the internal audit committee	All departments- Audit committee
	To achieve clean audit on previous years queries	% of AG action plans implemented. Annual target: 100%	Clean audit opinion	Monitor and report on implementation of AG plan	.	Monitor and report on implementation of AG plan	.	Monitor and report on implementation of AG plan	R 0.00	Monitor and report on implementation of AG plan	R 0.00	.	VOTE:OPEX	AG findings in the current year	All departments- Audit committee Oversight committee AG

IDP Projects	Measurable Objective(Outcome)	KPI	Output	Q1 Jul-Sep Target	Q2 Oct-Dec Target	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Total Budget of the Year	Means of Verifications	Supporting Departments (Input)
Install Audit Management Software Page: 88 E 12	To install Audit Management Software	% of audit management system deployed. Annual target: 100%	Automated audit process.	Procurement process finalized R 0.00	25% implementation R 0.00	75% implementation R 0.00	R 0.00	100% implementation R 0.00	R 0.00	VOTE:OPEX	MM BTO ICT
Maintain effective audit committee Page: 88 E 12	To have a fully functional audit committee	No. of audit committee meeting held. Annual target: 4	Four audit committee meeting held.	One audit committee held R 0.00	One audit committee held R 0.00	One audit committee held R 0.00	R 0.00	One audit committee held R 0.00	R 0.00	VOTE:OPEX	All departments

Department Name: Office of the Municipal Manager: - Risk Management

NKPA 5 : Good Governance and Public Participation

Objective : To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality.

IDP Projects	Measurable Objective(outcome)	KPI	Output	Q1 Jul-Sep Target	Q2 Oct-Dec Target	Q3 Jan-Mar Target	Q4 Apr-Jun Target	Total Budget of the Year	Means of Verifications	Supporting Departments (Input)			
Page: 88 E 12 To Develop and implement risk management framework	% of Risk management framework completed. Annual target: 100%	Adopted risk management framework	Procurement of services provider	R 0.00	Analyses of the inception report	R 0.00	First draft report of risk management framework	R 0.00	Final report of risk management framework	R 0.00	VOTE: 111044216	Risk register Risk management framework Council Resolutions	All departments
	Number of risk assessments workshop conducted. Annual target: 4	Up to date Organisation risk register	One risk assessment conducted and risk register updated	R 0.00	One risk assessment conducted and risk register updated	R 0.00	One risk assessment conducted and risk register updated	R 0.00	One risk assessment conducted and risk register updated	R 0.00	VOTE: 111044216	Quarterly risk register and Council Resolution	All departments

			Number of risk assessments workshop conducted. Annual target: 4	Up to date Organisation risk register	One risk assessment conducted and risk register updated	R 0.00	One risk assessment conducted and risk register updated	R 0.00	One risk assessment conducted and risk register updated	R 0.00	One risk assessment conducted and risk register updated	R 0.00	.	VOTE: 111044216	Quarterly risk register and Council Resolution	All departments
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IDP Projects	Measurable Objective(outcome)	KPI	Output	Q1 Jul-Sep Target	Q2 Oct-Dec Target	Q3 Jan-Mar Target	Q4 Apr-Jun Target	Total Budget of the Year	Means of Verifications	Supporting Departments (Input)			
Page: 88 E 12 To develop and implement a fraud prevention and anti-corruption plan	% of fraud prevention implementation plan implemented. Annual target: 100%	Revise a fraud prevention plan	Review fraud prevention plan	R 0.00	25% of fraud prevention implemented	R 0.00	75% of fraud prevention implemented	R 0.00	100% of fraud prevention implemented	R 0.00	VOTE: 111044216	Up dated fraud prevention plan	All departments should provide inputs on fraud prevention plan.
	% of anti - corruption plan implemented. Annual target: 100%	Revise Anti-corruption strategy	Review Anti-corruption strategy	R 0.00	25% of Anti-corruption strategy implemented	R 0.00	75% of Anti-corruption strategy implemented	R 0.00	100% of Anti-corruption strategy implemented	R 0.00	VOTE:OPEX	Up dated Anti-corruption strategy	All department should provide inputs on Anti-corruption strategy
	No of fraud prevention and anti-corruption awareness conducted. Annual target: 4	Four workshops conducted	One workshop conducted	R 0.00	One workshop conducted	R 0.00	One workshop conducted	R 0.00	One workshop conducted	R 0.00	VOTE:OPEX	Invitations Attendance register	Corporate services /MM

Department Name: Office of the Municipal Manager: - Office of the Speaker

NKPA 5 : Good Governance and Public Participation

Objective : To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality

IDP Projects	Measurable Objective(out come)	KPI	Output	Q1 Jul-Sep Target	Q2 Oct-Dec Target	Q3 Jan-Mar Target	Q4 Apr-Jun Target	Total Budget of the Year	Means of Verifications	Supporting Departments (Input)
Page: 88 E 14	To facilitate effective communication with all relevant structures	% of targeted people attended summit. Annual target: 100%	100% of people to attend summit	R 0.00	Coordinate and conduct summit R 125 000	R 0.00	Coordinate and conduct summit R 0.00	R 500 000	VOTE: OPEX	Attendance register Planning, BTO, ISD
		Date Public Participation Policy developed and adopted by council.	Public participate Policy adopted by June.	R 125 000	Facilitate development of Public participate Policy R 0.00	R 0.00	R 0.00	R 125 000	VOTE: OPEX	PP Strategy & Policy Planning, BTO, ISD
		Number of participants in the Moral Regeneration Movement.	All LM's and critical stakeholders participating in MRM.	R 0.00	R 125 000	R 125 000	R 0.00	R 0.00	VOTE: OPEX	Minutes of the Moral Regeneration Movement meetings Attendance register Planning, BTO, ISD

			% of targeted delegates to attend APRM summit. Annual target: 100%	100% of delegates to attended APRM summit.		R 0.00		R 0.00		R 0.00		R 0.00		VOTE: OPEX	Attendance Register	Planning, BTO, ISD	
	Page: 88 E 16		Number of Speakers Forum meetings held. Annual target: 4	Four meetings held	1 forum meeting convened	R 0.00		R 0.00		R 0.00		R 0.00	R 0.00	VOTE: OPEX	Minutes of the Speakers Forum Attendance register	BTO	
accounts committee	Page: 88 E 12	To provide oversight role on Municipal programmes	Number of MPAC meetings held. Annual target: 4	Four MPAC meetings convened	One MPAC meeting convened	R 37 500		37 500		37 500		R 37 500	R 150 000	VOTE: OPEX	Minutes of the MPAC meetings Attendance register	All departments	
Open Council day	Page: 88 E 16	To conduct one open council meeting	Date of open Council day held	Open Council Day held		R 0.00		R 0.00		R 0.00		One open Council day meeting held	R 350 000	R 350 000	VOTE: OPEX	Attendance register Report	All departments

Whippery meetings	Page: 88 E 16		Number of Party Leaders meetings held. Annual target: 4	Four Whippery meetings held	One Whippery meeting convened R 40 000	One Whippery meeting convened 40 000	One Whippery meeting convened 40 000	One Whippery meeting convened R 40 000	One Whippery meeting convened R 160 000	VOTE: OPEX	Minutes of the Whippery meetings Attendance register	BTO
			Number of Constituency Work meeting held. Annual target: 4	Four Constituency Work meeting convened	One Constituency Work meeting convened R 90 000	One Constituency Work meeting convened R 90 000	One Constituency Work meeting convened R 90 000	One Constituency Work meeting convened R 360 000	VOTE: OPEX	Minutes of the Constituency Work meeting Attendance register	BTO	
	Page: 88 E 16	To prepare for council meetings	Number of monthly party Caucus meetings held. Annual target: 4	Four Council Caucus meetings convened	1 caucus meeting convened R 50 000	1 caucus meeting convened R 50 000	1 caucus meeting convened R 50 000	1 caucus meeting convened R 50 000	1 caucus meeting convened R 200 000	VOTE: OPEX	Minutes of the Council Caucus meetings Attendance register	
workshops	Page: 81 A 13	To capacitate Councillors on Municipal processes	Number of Council Study Groups and workshops conducted. Annual target: 4	Four study groups and workshop conducted	One council study group and workshop conducted R 0.00	One council study group and workshop conducted R 0.00	One council study group and workshop conducted R 0.00	One council study group and workshop conducted R 0.00	One council study group and workshop conducted R 800 000	VOTE: OPEX	Attendance register	

Department Name: Office of the Municipal Manager: - IGR

NKPA 5 : Good Governance and Public Participation

Objective : To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality

IDP Projects	Measurable Objective(ou tcome)	KPI	Output	Q1 Jul-Sep Target	Q2 Oct-Dec Target	Q3 Jan-Mar Target	Q4 Apr-Jun Target	Total Budget of the Year	Means of Verifications	Supporting Departments (Input)
Page: 88 E 11	To promote effective good governance	Date IGR framework adopted.	Adopt IGR framework by June	Procurement of services provider	Analysis of the inception report	First draft report of IGR	Final report of IGR framework	R 0.00	Adopted IGR Framework	All departments
		Number of IGR meetings held. Annual target: 4	Four IGR meetings held	One IGR meeting convened	One IGR meeting convened	One IGR meeting convened	One IGR meeting convened	R 0.00	Attendance register and report	All departments
		Number of meetings held with stakeholders. Annual target: 4	Four stakeholders meeting convened	One meeting convened with stakeholders	One meeting convened with stakeholders	One meeting convened with stakeholders	One meeting convened with stakeholders	R 0.00	Attendance register	All departments
				R 0.00	R 0.00	R 0.00		R 300 000	VOTE:110044217	

agreements	(MIR & Protocol) Page: 88 E 11	Date policy agreement signed.	Adopt Municipal Cooperative Agreement Policy by June	Municipal Cooperative Policy agreement		Facilitate Municipal Cooperative Policy		Analysis of draft Municipal Cooperative Policy		Final Municipal Cooperative Policy draft	R 150 000		Adopted Municipal Cooperative Agreement Policy	All departments
	Page: 88 E 13	Number of bilateral or multilateral meeting held locally or international. Annual target: 4		1 Bilateral or multilateral meeting held with Ekurhuleni	R 0.00	1 Bilateral or multilateral meeting held with Ehlanzeni	R 100 000	1 Bilateral or multilateral meeting held with Amathole	R 150 000	1 Bilateral or multilateral meeting held with EThekweni	R 0.00	R 400 000	Attendance register and report	All departments
		To promote effective good governance	Number of Signed Cooperative Agreements Annual target: 3	Three Cooperative Agreements signed		R 0.00	1 Signed Cooperative Agreements with Ekurhuleni		1 Signed Cooperative Agreements Ehlanzeni		1 Signed Cooperative Agreements Amathole	R 0.00		Signed Cooperative Agreements
VOTE:11044215														

Department Name: Office of the Municipal Manager: - Communications

NKPA 5 : Good Governance and Public Participation

Objective : To instil good governance in all municipal operation, ensure public participation and provide critical strategic support to the Municipality

IDP Projects	Measurable Objective(ou tcome)	KPI	Output	Q1 Jul-Sep Target	Q2 Oct-Dec Target	Q3 Jan-Mar Target	Q4 Apr-Jun Target	Total Budget of the Year	Means of Verifications	Supporting Departments (Input)	
Audio visuals and Equipment Page: 88 E 13	To develop and implement ANDM communication strategy	Number of required communication equipment procured.	8 devices procured	Facilitate procurement of communication equipment R 0.00	Facilitate procurement of communication equipment R 0.00	Facilitate procurement of communication equipment R 0.00	Facilitate procurement of communication equipment R 0.00	R 270 000	VOTE:OPEX	Invoices of goods procured	B.T.O
		Number of newsletters and leaflets produced and distributed. Annual target: 4	04 newsletters and leaflets	One newsletter and leaflet produced and distributed R25 000	One newsletter and leaflet produced and distributed R25 000	One newsletter and leaflet produced and distributed R25 000	One newsletter and leaflet produced and distributed. R25 000	R 100 000.00	VOTE:11044070	Copies of the translated publications.	B.T.O
		% of Communication strategy programmes implemented. Annual target: 100%	8 programmes implemented	Two programmes implemented R 0.00	Two programmes implemented R 0.00	Two programmes implemented R 0.00	Two programmes implemented R 0.00	R 0.00	VOTE:OPEX	Communication strategy	All departments

			Number of new items posted on the website monthly. Annual target: 12	Website updated monthly	Three new items posted and updated R 0.00	Three new items posted and updated R 0.00	Three new items posted and updated R 0.00	Three new items posted and updated R 0.00	Three new items posted and updated R 0.00	VOTE:OPEX	Monthly update report	All departments
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Department Name: Office of the Municipal Manager: - Special Programmes Unit

NKPA 5 : Good Governance and Public Participation

Objective : To instil good governance in all municipal operation, ensure public participation and provide critical strategic support to the Municipality

IDP Projects	Measurable Objective(ou tcome)	KPI	Output	Q1 Jul-Sep Target	Q2 Oct-Dec Target	Q3 Jan-Mar Target	Q4 Apr-Jun Target	Total Budget of the Year	Means of Verifications	Supporting Departments (Input)
Youth development programmes and implementation Page: 85 B 36		Number children programmes and support coordinated.	Children supported	6 children programmes and support coordinated R 0.00	Coordinate and facilitate children programmes and support R 0.00	Coordinate and facilitate children programmes and support R 0.00	Coordinate and facilitate children programmes and support R 0.00	VOTE: OPEX	Attendance register	All departments
		Number youth programmes and support coordinated.	Youth supported	8 youth programmes and support coordinated R 0.00	Coordinate and facilitate youth programmes and support R 0.00	Coordinate and facilitate youth programmes and support R 0.00	Coordinate and facilitate youth programmes and support R 0.00		VOTE: OPEX	Attendance register
Page: 85 B 36		Number elderly programmes and support coordinated.	Elderly supported	6 elderly programmes and support coordinated R 0.00	Coordinate and facilitate elderly programmes and support R 0.00	Coordinate and facilitate elderly programmes and support R 0.00	Coordinate and facilitate elderly programmes and support R 0.00	VOTE: OPEX	Attendance register	All departments

care and support programmes Page: 85 B 36			Number of disabled persons programmes and support coordinated.	Disabled persons supported	7 disabled persons programmes and support coordinated	R 0.00	Coordinate and facilitate disabled persons programmes and support	R 0.00	Coordinate and facilitate disabled persons programmes and support	R 0.00	Coordinate and facilitate disabled persons programmes and support	R 0.00	VOTE:OPEX	Attendance register	All departments
			Number gender programmes and support coordinated.	Gender supported	4 gender programmes and support coordinated	R 0.00	Coordinate and facilitate gender programmes and support	R 0.00	Coordinate and facilitate gender programmes and support	R 0.00	Coordinate and facilitate gender programmes and support	R 0.00	VOTE:OPEX	Attendance register	All departments
			Number HIV/AIDS programmes and support coordinated.	HIV/AIDS supported	10 HIV/AIDS programmes and support coordinated	R 0.00	Coordinate and facilitate HIV/AIDS programmes and support	R 0.00	Coordinate and facilitate HIV/AIDS programmes and support	R 0.00	Coordinate and facilitate HIV/AIDS programmes and support	R 0.00	VOTE:OPEX	Attendance register	All departments

IDP Projects	Measurable Objective(ou tcome)	KPI	Output	Q1 Jul-Sep Target	Q2 Oct-Dec Target	Q3 Jan-Mar Target	Q4 Apr-Jun Target	Total Budget of the Year	Means of Verifications	Supporting Departments (Input)
Development of review of SPU policies (youth, elderly persons, gender, disabled persons and children, Page: 85 B 36	To review and develop SPU policies	% of SPU Policies reviewed implemented.	100% policies adopted	R 0.00	R 0.00	R 50 000	R 0.00	R 50 000	Reviewed Policy adopted	BTO, Communications, CDS, IGR
		% of SPU Strategy Developed and implemented.	100% of SPU Strategy adopted	R 0.00	R 0.00	R 300 000	R 0.00	R 300 000	Strategy adopted by council	BTO, Communications, CDS, IGR
		Date Intergenerational session held.	Intergenerational session held.	R 0.00	R 50 000	R 0.00	R 0.00	R 50 000	Report and register	BTO, Communications, CDS, IGR

Department Name : IDMS PMU Unit

NKPA : Basic Service Delivery

Objective : To facilitate access to free basic water, sanitation, housing and electricity

IDP Projects	Measurable Objective (Outcome)	KPI	Output	Q1		Q2		Q3		Q4		R		Means of Verification	Supporting Departments (Input)
				Jul-Sep Target	Budget	Oct-Dec Target	Budget	Jan-Mar Target	Budget	Apr-Jun Target	Budget				
ANDIM VIP SANITATION MBIZANA	To increase access to sanitation by 2500 households	Number of households with access to sanitation facilities in Mbizana	2500 VIPs constructed	Advertisement of contacts Appointment of contractors Construction of 625 VIP structures	R5m	Construction of 625 VIP structures	R5m	Construction of 625 VIP structures	R5m	Construction of 625 VIP structures	R5m	R20 000 000	Vote: CAPEX	Practical Completion certificate and happy letters	Community services, Planning, BTO, WSA, Legal
SANITATION NTABANKULU	To increase access to sanitation by 1250 households	Number of households with access to sanitation facilities in Ntabankulu	1250 VIPs constructed	Construction of 625 VIP structures	R5m	Construction of 625 VIP structures	R5m	Nil	Nil	Nil	Nil	R10 000 000	Vote: CAPEX	Practical Completion Certificate and happy letters	Community services, Planning, Finance, WSA, Legal

SAWITATION MATATIELE	To increase access to sanitation by 1875 households	Number of households with access to sanitation facilities in Matatiele	1875 VIPs constructed	Construction of 468 structures completed	R 3,74m	Construction of 469 structures completed	R 3,752m	Construction of 469 structures completed	R3,752m	Construction of 469 structures completed	R3,752m	R15 000 000	Vote: CAPEX	Practical Completion Certificate and happy letters	Community services, Planning, Finance, WSA, Legal
ANDIMVIP SAWITATION UMZIMVUBU	To increase access to sanitation by 1875 households	Number of households with access to sanitation facilities in Umzimvubu	1875 VIPs constructed	Construction of 468 structures completed	R 3,74m	Construction of 469 structures completed	R 3,752m	Construction of 469 structures completed	R3,752m	Construction of 469 structures completed	R3,752m	R15 000 000	Vote: CAPEX	Practical Completion	Community services, Planning, Finance, WSA, Legal
RAVUHLAKAWAY MALUTI/ PHASE 2	To provide access to sanitation sewer reticulation to 210 households	% of households with access to sewer reticulation	8,4 km of sewer reticulation lines constructed	3, 15 KMs of sewer reticulation lines constructed.	R 1,381,467	3, 15 KMs of sewer reticulation lines constructed.	R1m	2,1km KMs of sewer reticulation lines constructed.	R1m	Nil	Nil	R 3 381 467.97	Vote: CAPEX	Completion certificate	CDS, Planning, BTO, WSA, Legal and WSP

MT AYLIFF - PERI - URBAN	To upgrade Mt Ayliff WTW from 5Mgl to 6Mgl	% of upgraded WTW in MT Ayliff	WTW upgraded to 6Mgl	Appointment of contractors for the upgrade	R50,000	Construction of raw water storage reservoir	R 3m	River obstruction, pump station and the construction of the rising main	R4	River obstruction, pump station and the construction of the rising main	R4,950m	R12m	Vote:CAPEX	Progress report	SCM, CDS, BTO, Legal and WSA
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IDP Projects	Measurable Objective (Outcome)	KPI	Output	Q1	Budget	Q2	Budget	Q3	Budget	Q4	Budget	R		Means of Verification	Supporting Departments (Input)
				Jul-Sep Target		Oct-Dec Target		Jan-Mar Target		Apr-Jun Target					
UP - GRADING OF MBIZANA TOWN SEWER SYSTEM Page: 84 B24	To conduct a feasibility study for the sewer reticulation	% of feasibility study completed	Detail feasibility report and preliminary designs.	Conduct procurement processes	R 200,000	Feasibility Study conducted	R 1,m	Technical Report submitted to DWA for approval	Nil	Technical report recommended by DWA	R 1,3m	R 2,5m	Vote: 505050821	Feasibility Report Technical report	CDS, Planning, BTO, WSA, Legal & WSP
Cabazana Water Supply Page: 83 B12	To provide water to 3,756 households	Number of reservoirs constructed	4 clear water storage reservoirs constructed	Appointment of service provider to construct 7 Bases for storage reservoirs constructed	R 6,25m	Deliver 4 storage reservoirs	R 6,25m	Equip 11 boreholes Install 4 storage reservoirs	R6,25	Install 3 storage reservoirs	R6,25m	R 25 m	Vote: 505000401	Progress Report	
CABAZI Page: 83 B12	To Provide access of potable water to 980 households	% of targeted households with access to potable water	980 households provided with potable water	Appointment of contractors for 8km rising main, pump station and storage reservoirs	R 3,75m	Construction of 2 pump houses	R 3,75m	Equip 2 pump stations	R 5,75m	Construct 2km rising main	R 1,75m	R 15m	Vote: 505030791	Progress Report	CDS, Planning, BTO, WSA, Legal, WSP,

CABA - MIDENI WATER SUPPLY	Page: 83 B12	To Provide access to 589 household with potable water	% of targeted households with access to potable water	589 households provided with potable water	Connect electricity and commissioning of projects	R 500,000	Nil	Nil	Nil	Nil	Nil	R 500,000	Vote: 505000091	Practical Completion certificate	CDS, Planning, BTO, WSA, Legal, WSP	
HLANE WATER SUPPLY	Page: 83 B12	To Provide access to 2337 household with potable water	% of targeted households with access to potable water	2337 households provided with potable water	Construction of storage reservoirs Installation of pumps	R 3m	Construction of bulk pipelines	R 3m	Construction of reticulation network	R6m	Construction of reticulation network	R6m	R 15m	Vote: 505000131	Practical completion	CDS, Planning, BTO, WSA, Legal, WSP

IDP Projects	Measurable Objective (Outcome)	KPI	Output	Q1	Budget	Q2	Budget	Q3	Budget	Q4	Budget	R		Means of Verification	Supporting Departments	
				Jul-Sep Target		Oct-Dec Target		Jan-Mar Target		Apr-Jun Target						
Tholamela water supply	Page: 83 B12	To Provide access to 4112 household with potable water	% of targeted households with access to potable water	4112 households provided with potable water	R 7m	Procurement of contractors. Refurbishment of weir. Construction of break pressure tanks and river crossings	R 7m	Construction of 8 command reservoirs Construction of 8 km bulk pipelines	R 7m	Construction of 10 km bulk pipelines	R 4m	Construction of 10 km bulk pipelines	R 5,097m	R 23 097 301.76 Vote: 505000111	Progress Report	CDS, Planning, BTO, WSA, Legal, WSP

Fobane sub-region phase 2	Page: 83 B12	To Provide access to 2223 household with potable water	% of targeted households with access to potable water	2223 households provided with potable water	Advertise for contractors Construction of command reservoirs	R 3m	Constructi on of reticulation network	R 7m	Constructi on of reticulation network	R 2,5m	Constructi on of reticulation network	R2,5m	R 15m	Vote: CAPEX	Progress Report	CDS, Planning , BTO, WSA, Legal, WSP
Fobane sub-region phase 1	Page: 83 B12	Provide access to 2305 household with potable water	% of targeted households with access to potable water	2305 households provided with potable water	Construction of WTW	R 3m	Installation of mechanical and electrical components	R 4,588673m	Installation of mechanical and electrical components	R 4m	Nil	Nil	11 588 673.06	Vote: CAPEX	Practical completion	CDS, Planning , BTO, WSA, Legal, WSP
Mvenyane water supply	Page: 83 B12	To Provide access to 800 household with potable water	% of targeted households with access to potable water	800 households provided with potable water	Source development Connection to existing reticulation	R 4,773,100.18m	Nil	Nil	Nil	Nil	Nil	Nil	R 4 773 100.18 m	Vote: 505000141	Practical Completion	CDS, Planning , BTO, WSA, Legal, WSP

Maluti / matatielle / ramohlakoana water	Page: 83 B12	To Provide access to 5468 household with potable water	% of targeted households with access to potable water	5468 households provided with potable water	Advertise tender for 5 borehole equipping, 10.9kms of bulk pipeline and 2.5MI reservoir. Apply for Eskom power supply.	1 000 000.00	Award tender and commence construction	4 500 000.00	Continue construction	5 000 000.00	Continue with construction	3 146 516.00	13 646 516.00	Vote: CAPEX	Progress reports	CDS, Planning, BTO, WSA, Legal, WSP
Siqhingeni water	Page: 83 B12	To Provide access to 2529 household with potable water	% of targeted households with access to potable water	+17km bulk and reticulation pipe line and three reservoirs constructed	Appoint contractors for bulk pipe line and mechanical works And reservoirs	R 5m	Construction of 4Km bulk pipelines Pump house And reservoir	R 6m	Construction of 4Km bulk pipelines Pump house And reservoir	R4m	Construction of 4Km bulk pipelines, reservoir and Equipping pump stations	R 3m	R18 m	Vote: CAPEX	Progress Report	CDS, Planning, BTO, WSA, Legal, WSP
Qwidlana Water Supply Area 1 & 2	Page: 83 B12	To Provide access to 3752 household with potable water	% of targeted households with access to potable water	46Km pipe line constructed	Construction of 20km reticulation network Construction of break pressure tank	R6m	Construction of 5km reticulation network	R4m	Construction of 5km reticulation network	R4m	Construction of 17km reticulation network	R4m	R18m	Vote: CAPEX	Progress Report	CDS, Planning, BTO, WSA, Legal, WSP

Qwidlana Water Supply Area 3 & 4	Page: 83 B12	To Provide access to 897 household with potable water	% of targeted households with access to potable water	Construction of reticulation of pipe line	Appointment of contractor	R 50,000	Constructi on of bulk pipelines	R 1,2m	Constructi on of bulk pipelines	R1,5m	Constructi on of bulk pipelines	R 1,55m	R 4 300 577m	Vote: CAPEX	Progress Report	CDS, Planning , BTO, WSA, Legal, WSP
Qwidlana Water Supply Area 5	Page: 83 B12	To Provide access to 429 household with potable water	% of targeted households with access to potable water	Construction of reticulation of pipe line	Appointment of contractor	R 50,000	Constructi on of Bulk pipeline	R1m	Nil	Nil	Nil	Nil	R1m	Vote: CAPEX	Progress Report	CDS, Planning, BTO, WSA, Legal, WSP
IDP Projects	Measurab le Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year		Means of Verification	Supporting Departments	
												R	Vote: CAPEX			
NTIBANE WATER SUPPLY PHASE 2	Page: 83 B12	To provided 3205 households with potable water	% of targeted households with access to potable water	1,2Mgl WTW constructed 4 operator houses built.	R10m	Preparation of platform and blinding and casting concrete for the base	R5m	Fixing of steel for reservoir walls and Shuttering	R5m	Reservoirs concrete roof constructed and all fittings in place	R5m	WTW at 100% complete reports	R6,5	R26,5m Vote: CAPEX	Progress report	CDS, Planning, BTO, WSA, Legal, WSP

KWABACA RWS-SECTION 1 (WTW)	Page: 83 B12	To Provide access to 17 496 household with potable	% of targeted households with access to potable water	17 496 households provided with portable water	Appointment of professional service provider to complete WTW designs	R 1m	Appointment of contractor Construction of WTW	R 3m	Construction of WTW	R3m	Construction of WTW	R1m	R 8 m	Vote: CAPEX	Progress report.	CDS, Planning, BTO, WSA, Legal, WSP
KWABACA RWS-SECTION 3 (BULK)	Page: 83 B12	To provide access to 17 496 household with potable water	% of targeted households with access to potable water	17 496 households provided with potable water	Construction of 8,5 km clear bulk water mains	R 6m	Construction of 8km clear bulk water mains	R6m	Nil	Nil	Nil	Nil	R12m	Vote: CAPEX	Practical completion certificate	CDS, Planning, BTO, WSA, Legal, WSP
BOMVINI NYOKWENI - BULK WATER SUPPLY	Page: 83 B12	To develop water source to supply 2892 households with potable water	% of targeted households with access to potable water	Weir constructed 3 pump stations equipped Pumping main 6km constructed	Appoint contractor to facilitate Abstraction license	R50,000	Construct 3km pumping main	R3m	Construct 3km pumping main Construct 3pump houses Construction of weir	R4m	Completion of weir Equipping of pump stations	R2,950m	R10m	Vote: CAPEX	Progress report	CDS, Planning, BTO, WSA, Legal, WSP

IDP Projects		Measurable Objectives (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jen Target	Budget	Total Budget of the Year		Means of Verification	Supporting Departments (Input)
													R			
Greater mbizana regional scheme reticulation	Page: 83 B12	To provide access to 42932 household with potable water	% of targeted households with access to potable water	42932 households provided with portable water	Get project appraised and recommended for implementation by the Department of Water Affairs	3 000 000.00	Appoint consultant for final design, tender and construction supervision	3 000 000.00	Advertise tender for construction and award to contractor	8 000 000.00		6 000 000.00	20 000 000.00	Vote: CAPEX	DWA recommendation & progress reports	CDS, Planning, BTO, WSA, Legal, WSP
Umzimvubu ward 14 water	Page: 83 B12	To Provide 2243 households with potable water	% of targeted households with access to potable water	Construction of reservoirs, pipe lines and pump stations	Appointment of contractors	R50,000	Construction of bulk mains	R 1m	Construction of storage reservoirs Construction of pump houses	R 3m	Construction of bulk mains	R950,000	R 5m	Vote: CAPEX	Progress report	CDS, Planning, BTO, WSA, Legal, WSP
Umzimvubu ward 13	Page? Page: 83 B12	To Provide 1155 households with potable water	% of targeted households with access to potable water	Construction of reservoirs, pipe lines and pump stations	Appointment of contractors Facilitation of project DWA approval	R50,000	Construction of bulk mains		Construction of reservoirs					Vote: CAPEX	Progress report	CDS, Planning, BTO, WSA, Legal, WSP

Up - grading of ntabankulu town sewer system	Page 86 B24	To Provide access to portable water and water born sanitation	% of targeted households with access to potable water	Construction of WWTW, 30,5km Bulk sewer pipe line and reticulation.	Appoint contractor for WWTW Construction 4km of Bulk Sewer pipe line	R3m	Construction of WWTW 20% Construction 4km of Bulk Sewer pipe line	R5m	Construction of WWTW 30% Construction 4.3km of Bulk Sewer pipe line	R8m	Construction of WWTW 30% Progress report	R5m	R21m	Vote: CAPEX	Progress report	CDS, Planning, BTO, WSA, Legal, WSP
Kwa-bhaca augmentation (south)	Page: 84 B15	To Refurbish existing water scheme	% of targeted refurbished water scheme	Replacement of 12 km dilapidated reticulation pipeline	Replacement of 3km old reticulation pipeline	R1m	Refurbish 5 old reservoirs	R2m	Replacement of 5 bulk pipeline	R3m	Construction of 4km reticulation network	R1m	R7m	Vote: CAPEX	Progress report	CDS, Planning, BTO, WSA, Legal, WSP
Belford bulk pipelines	Page: 84 B15	To Replace aged infrastructure	% of targeted aged infrastructure replaced	2,4km bulk line refurbishment.	Appointment of contractors. Replacement of 2,4 km pipeline	R2m	Replace 5km rising main	R3m	Replace 5km rising main	R2m	Replace 5km rising main	R1m	R8m	Vote: 505050981	Progress report	CDS, Planning, BTO, WSA, Legal, WSP

Matatiele wtw refurbishment	Page: 84 B15	To Refurbish Matatiele treatment works	% of targeted refurbishment of treatment works	13km rising main constructed and WTW refurbished	6km pipeline constructed 100% completed WTW refurbishment	R 2m	7km construction of pipeline completed	R 3m	Nil	Nil	Nil	R 5m	Vote: 505090819	Completion certificate Progress report	CDS, Planning, BTO, WSA, Legal, WSP
RBIG Umzimvubu	Page: 83 B12	To Provide households with potable water	% of targeted households with access to potable water	8km bulk pipeline constructed and completion of weirs.	Construction of 4km bulk pipeline 60% Construction of weir completed	R 10m	Construction of 4km bulk pipelines 100% weir construction completed	R10m	Nil	Nil	Nil	R20m	Vote: 505500041	Progress Report	CDS, Planning, BTO, WSA, Legal, WSP
Matatiele regional bulk water supply	Page: 83 B12	To Provide 3314 households with potable water	% of targeted households with access to potable water	Procurement of 12kilometres of pipes	Award tender material	3 000 000.00	Award tender for construction and commence construction	8 000 000.00	Construction 30% complete	5 000 000.00	Construction 70% complete	4 000 000.00 20 000 000.00	Vote: CAPEX	Progress report	CDS, Planning, BTO, WSA, Legal, WSP

Financial Management Page: 85 B32	To control and manage the expenditure of capital grants.	% of targeted capital grants controlled and managed	Creditors paid within 30 days from the date of receipt of invoices.	Monitor transfers from ANDM main account to relevant call accounts	Nil	Monitor transfers from ANDM main account to relevant call accounts	Nil	Monitor transfers from ANDM main account to relevant call accounts for payroll.	Nil	Monitor transfers from ANDM main account to relevant call accounts	Nil	Nil	Vote:	Monthly reconciliation and expenditure reports	IDMS and Finance.
Expanded public works program Page: 85 B36	To create 815 full time equivalence.	Number of jobs created	3124 jobs created	781 jobs created and reported to EPWP	R2m	781 jobs created and reported to EPWP	R1,2m	781 jobs created and reported to EPWP	R1,2m	781 jobs created and reported to EPWP	R1,2m	R5,8m	Vote: 150044295	EPWP quarterly validated report Expenditure reports	
ISD Coordination Page: 85 B36	To maximize community participation on all MIG projects	Number of community meetings held	Community meetings for project inceptions	Coordinate community meetings	Nil	Coordinate community meetings	Nil	Coordinate community meetings	Nil	Coordinate community meetings	Nil	Nil	Vote:	PSC Training reports Non-financial reports.	Finance, Community services, Legal

Department Name : IDMS WSA Unit

NKPA 2 : Basic Service Delivery

Objective : To facilitate access to free and basic water sanitation, housing and electricity

IDP Projects	Measurable Objectives (Outcome)	KPI	Output	Q1	Budget	Q2	Budget	Q3	Budget	Q4	Budget	Total Budget of the Year		Means of Verification	Supporting Departments (Input)
				Jul-Sep Target		Oct-Dec Target		Jan-Mar Target		Apr-Jun Target		R			
Tariff Modelling and Tariff Policy for the ANDM.	Page: 83 B13 To Develop Tariff Policy and a tariff modeling tool. Determine the cost of water services provisioning	Date tariff policy adopted ANNUAL TARGET : JUNE 2014	Completed tariff modeling tool and an adopted tariff policy.	Detailed construction of the Tariff Modeling tool, and Tariff Policy.	R800,000.00	Finalisation of the Modelling tool and policy.	R200,000.00	Piloting the tool, Submission of the tool and tariff policy for Council approval.	R0.00	-	-	R1m	Vote: WSA CAPEX	Council resolution	BTO CDS PLANNING

Review of the WCDM strategy document	Page: 83 B13	To Develop a strategy document to include Ntabankulu & Mbizana	Date strategy developed and submitted ANNUAL TARGET : JUNE 2014	Completed WCDM strategy document and submitted for council adoption.	Detailed investigation and analysis of data for final reporting.	R500,000.00	Submission of strategy Report	R500,000.00	Adoption of the strategy by the Council	R0.00	-	.	R1m	Vote: WSA CAPEX	Council resolution	BTO
Water Resources Monitoring	Page: 83 B15	To Install water level monitoring devices in boreholes , water sources, dams and reservoirs .	% of water level monitoring devices installed ANNUAL TARGET: 100%	58 monitoring devices installed and equipped with automatic data logging system.	10 Active installations of the water level monitoring devices	R500000.00	30 water level devices installed with Progress report stipulating the number of installations done.	R1500000.00	18 water level devices and submission of the final Report	R700000.00	-	.	R2,7m	Vote: WSA CAPEX	Reports from installed devices	BTO CDS

Installation of automatic data logging system in all bulk meters and telemetry data logging at the WTW inlet and outlet meters.	Page: 83 B13	To Install data logging and telemetric system in the inlet and outlet bulk meters of the WTWs	% of data logging and telemetric system installed ANNUAL TARGET:100%	20 data logging and telemetric systems installed	5 inlet and outlet and outlet bulk meters installed with data logging system	R125000.00	5 inlet and outlet and outlet bulk meters installed with data logging system	R125000.00	5 inlet and outlet and outlet bulk meters installed with data logging system	R125000.00	5 inlet and outlet and outlet bulk meters installed with data logging system	R125000.00	R500 000.00	Vote: WSA CAPEX	Report from installed devices	BTO CDS
Installation of pre-paid meter devices in the urban areas of the ANDM	Page: 83 B13	To Install pre-paid meter with restrictive or trickling water devices in some ANDM urban areas	% of prepaid meters installed ANNUAL TARGET:100%	580 of pre-paid meters and devices installed	200 consumer meters to be installed at Highlands (Bizana)	R350 000	200 consumer meters to be installed at Highlands (Bizana)	R350 000	200 consumer meters to be installed at Highlands (Bizana)	R300 000	-	-	R1m	Vote: WSA CAPEX	Customer sign off certificates	BTO

Advertisement of indigent policy for LMs	Page: 83 B13	To Inform and sensitize all ANDM communities about procedures to be followed when applying for indigent support.	Number of advertisements run for indigent application ANNUAL TARGET: 4	4 service level agreement with advertising agencies	Two service level agreements to be signed	R50 00.00	Two service level agreements to be signed	R50 00.00	-	-	-	-	R100000.00 Vote: WSA CAPEX	Local newspaper adverts, copy of radio advert	MM BTO CDS
Exploring other revenue collection systems.	Page: 83 B14	To Investigate other possible water services pay-points in the ANDM	% of pay points activate ANNUAL TARGET:100%	10 pay-points discovered and 10 service level agreements made with pay-point institutions	3 pay-point and service level agreements	R150 000	5 pay-point and service level agreements	R200 000	5 pay-point and service level agreements	R150 000	-	-	R500 000.00 Vote: WSA CAPEX	Monthly reports from pay points	BTO

Indigent register verification	Page: 83 B13	To Verify indigent households in the ANDM	Number of indigent households verified	400000 indigent households verified	15000 Households to be verified	R300000	13000 Households to be verified	R300000	12000 Households to be verified	R300000	Analyses of the FBS in the ANDM – Detailed ANDM indigent profile report	R6000000	R1 500000.00	Vote: WSA CAPEX	Monthly copies of verified indigent register	MM BTO CDS PLANNING
Translation of indigent policy to indigenous languages	Page: 83 B13	To Ensure that ANDM indigent policy is non-discriminating in terms of ANDM languages	Date indigent register translated	Completely translated indigent policy into 4 ANDM indigenous languages.	Completed and translated version of Indigent policy	R200.000.00	-	.	-	.	-	.	R200000.00	Vote: WSA CAPEX	Translated indigent policy	MM BTO CDS
			ANNUAL TARGET: 400 000													

Awareness campaign about indigent	Page: 83 B13	To Undertake awareness campaigns about indigence	Number of awareness campaigns conducted ANNUAL TARGET:4	Awareness campaigns to be undertaken in the 4 LMs of the ANDM	2 awareness campaigns to be covered in the 2 LMs	R50000	2 awareness campaigns to be covered in the 2 LMs	R50000	-	-	-	R100000.00	Vote: WSA CAPEX	Attendance register	MM BTO CDS
Workshop and training for Councilors, CDWs, Ward Committees and traditional leaders	Page: 83 B13	To Disseminate FBS information to all ANDM relevant stakeholders	Number of workshop facilitated ANNUAL TARGET:4	4 workshops To be conducted in all ANDM LMs.	2 workshops to be conducted in the 2 LMs	R50000	2 workshops to be conducted in the 2 LMs	R50000	-	-	-	R100000.00	Vote: WSA CAPEX	Attendance register	MM BTO CDS
Water Safety Plan	Page: 83 B16	To Develop ANDM water safety plan	% of water safety plan completed ANNUAL TARGET:100%	Completed and adopted water safety plan	Inception report and site inspection report	R250 000.00	Hazard identification and risk assessment report	R200 000.00	Draft water safety plan document	R250 000.00	Complete adopted water safety plan	R700 000.00	Vote: WSA CAPEX	Council resolution adopting water safety plan	BTO CDS

Dam Safety Management	Page: 83 B16	To Implement the adopted dam safety plan	% of dam safety plan implemented ANNUAL TARGET: 100%	Completed emergency preparedness plan for Ntabankulu and Matatiele town dams			Inception report	R100 000.00	Situational analysis	R100 000.00	Draft emergency preparedness plan	R100 000.00	R300000.00	Vote: WSA CAPEX	Bi-monthly progress reports, terms of reference, advertisement, appointment letter	BTO CDS
Waterborne disease emergency response plan	Page: 83 B11	To Implement the adopted waterborne emergency response plan.	Number of awareness campaigns conducted ANNUAL TARGET:4	4 awareness WERP outreaches in the ANDM	1 awareness campaign in Ntabankulu LM	R125 000.00	1 awareness campaign in Umzimvubu LM	R125 000.00	1 awareness campaign in Matatiele LM	R125 000.00	1 awareness campaign in Mbizana LM	R125 000.00	R500000.00	Vote: WSA CAPEX	Attendance register	BTO CDS

Water quality monitoring	Page: 85 B32	To ensure compliance monitoring based on the regulators standards	Number of water quality reports submitted ANNUAL TARGET: 12	12 water quality monitoring reports	3 water quality monitoring reports		3 water quality monitoring reports		3 water quality monitoring reports		3 water quality monitoring reports		R1000000.00	Vote: WSA CAPEX	Monthly water quality monitoring reports	BTO
Coastal management plan	Page: 83 B11	To Develop ANDM coastal management plan	Date coastal management plan adopted ANNUAL TARGET: JUNE 2014	Complete and adopted coastal management plan			Inception Report.	R150 000.00	Situational analysis report.	R200 000.00	Adopted coastal management plan	R150 000.00	R500000	Vote: WSA CAPEX	Council resolution	BTO CDS

Ntabankulu Waste buy back centre	Page: 83 B11	To Construct a waste recycling facility in the Ntabankulu LM	% of waste buyback centre established ANNUAL TARGET: 100%	Completed waste-buy back centre in Ntabankulu	-		Completion report	R500 000.00	-		-		R500 000.00	Vote: WSA CAPEX	Tender document, advert, appointment letter	BTO CDS
Integrated Waste Management Plan	Page: 83 B13	To Develop ANDM IWMP	Date ANDM IWMP adopted ANNUAL TARGET: JUNE 2014	Completed and adopted IWMP for the ANDM.			Inception report	R150 000.00	Situational analysis report	R200 000.00	Complete and adopted IWMP	R150 000.00	R500 000.00	Vote: WSA CAPEX	Council resolution	BTO CDS
Climate Change Adaptation strategy	Page: 83 B13	To Develop the ANDM Climate change adaptation strategy.	Date ANDM Climate change adaptation strategy adopted ANNUAL TARGET: JUNE 2014	Completed and adopted climate change adaptation strategy,			Inception report	R50 000.00	Situational analysis report	R100 000.00	Complete and adopted climate change strategy	R50 000.00	R200 000.00	Vote: WSA CAPEX	Council resolution	BTO IDMS CDS

Electricity Sector Plan	Page: 84 B27	To Develop a new electricity sector plan for ANDM	Date electricity sector plan adopted ANNUAL TARGET: JUNE 2014	Completed and adopted electricity sector plan.	Inception phase of the project	R20000.00	Acquisition and analysis of data	R80,000.00	Detailed execution and development of the software	R100000.00	-	.	R200,000.00	Vote: WSA CAPEX	Council resolution	BTO CDS PLANNING
Review District Integrated Transport Plan	Page: 84 B28	To Review the document that will identify transport related needs within the ANDM.	Date DITP adopted ANNUAL TARGET: JUNE 2014	Completed and adopted DITP document for the ANDM.	Inception phase of the project, produced Inception report	R100 000.00	Acquisition and analysis of available data-progress reports	R150,000.00	Detailed execution of the project resulting in the production of the draft DITP plan.	R250,000.00	Final DITP, adoption of the DITP by the council	.	R500,000.00	Vote: WSA CAPEX	Council resolution	BTO CDS PLANNING

Review Sanitation Master Plan.	Page: 84 B21	To Review of the document that guides and addresses sanitation backlog in the ANDM	Date Sanitation master plan adopted ANNUAL TARGET: JUNE 2014	One complete reviewed sanitation master plan for the ANDM.	Inception phase of the project, produced Inception report	R100 000.00	Acquisition and analysis of available data-progress reports	R150,000.00	Detailed execution of the project resulting in the production of the draft sanitation master plan.	R250,000.00	Final Sanitation master plan document, adoption of the master plan by the council	R0.00	R500,000.00	Vote: WSA CAPEX	Council resolution	BTO CDS PLANNING
Rural road Asset Management System	Page: 84 B27	To Develop rural road and asset management system for the ANDM.	Date road and asset management system adopted ANNUAL TARGET: JUNE 2014	Complete rural assessment system	Inception phase of the project	R850,000.00	Acquisition and analysis of data – progress report	R550,000.00	Detailed execution and development of the software	R195,000.00	Piloting of the system	R200,000.00	R1,795,000.00	Vote: WSA CAPEX	Council resolution	BTO CDS PLANNING

Section 78	Page: 85 B32	To Assess the capabilities of the municipality(ANDM) in water services provision	Date section 78 assessment completed ANNUAL TARGET: JUNE 2014	Completed Section 78 assessment report and implementation guidelines for the ANDM.	Stakeholder engagement	R 250 000.00	Stakeholder resolutions and adoption section 78 report by the council	R 250 000.00	-	.	-	.	R 500 000.00	Vote: WSA CAPEX	Section 78 report	ALL DEPTS.
Regulatory Performance Management System	Page: 85 B32	WSA performance measurement compliance tool	% Blue Drop Status achieved ANNUAL TARGET: 100%	BDS and GDS evaluation scores	-	.	-	.	BDS preliminary report	R30 000.00	84% BDS achieved	R70 000.00	R100 000.00	Vote: WSA CAPEX	Blue Drop Status from DWA	BTO MM PLANNING CDS

Feasibility studies Sirhoqobeni, Mkemane and Ntabankulu	Page83 B14	To Conduct dam feasibility studies to address long term water backlog eradication.	Date dam feasibility studies completed ANNUAL TARGET: JUNE 2014	Completed report of the detailed final feasibility reports.	Approval of the concept reports - DWA	R 5000000	Detailed investigation of optimal dam sites for Sirhoqobeni, Mkemane and Ntabankulu.	R20 000000	Final Feasibility reports for DWA approval	R5000000.00	-	.	??????	Vote: WSA CAPEX	Dam feasibility studies
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Department Name : Infrastructure Development and Municipal Services
 NKPA 2 : Basic Service Delivery
 Objective : To facilitate access to free and basic water, sanitation, housing and electricity

IDP Projects	Measurable Objective (Outcome)	KPI	Output	Q1	Budget	Q2	Budget	Q3	Budget	Q4	Budget	Total Budget of the Year	Means of Verification	Supporting Departments (Input)
				Jul-Sep Target		Oct-Dec Target		Jan-Mar Target		Apr-Jun Target				
Tools & Equipment	To ensure 100% operations and maintenance of all water and sanitation infrastructure.	% of required tools procured	WTW, WWTW and Sanitation ponds test kits, Portable Jetting machine and accessories.	25% of required tools procured according to priority list	R 500 000.00	50% of required tools procured according to priority list	R 500 000.00	75% of required tools procured according to priority list	R 500 000.00	100% of required tools procured according to priority list	R 500 000.00	R 2 000 000.00 Vote: 505030731	Delivery Notes and Payment certificates	SCM

Drought Relief Intervention Projects	Page: 83 B15	Develop the business plan & implement water drought relief schemes. By June 2014	Number of drought relief schemes provided	5 drought relief schemes provided in financial year.	Assessment	R 500 000.00	Appointment of service provider	R 500 000.00	Implementation	R 500 000.00	Closeout report on the 5 schemes	R 500 000.00	R 2 000 000.00	Vote: CAPEX	Project closeout report and Handover certificates	SCM Community Services
IDP Projects	Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R	Means of Verification	Supporting Departments (Input)		
Drilling of boreholes	Page: 83 B15	To drill and test boreholes	Number of boreholes drilled	4 boreholes drilled in Nkantolo, Gudlintaba, Buwa, Ngwegweni.	SCM processes finalised and boreholes drilled	R 250 000.00	Implementation	R 250 000.00	Implementation	R 250 000.00	4 boreholes Completed with certificates	R 250 000.00	R 1 000 000.00	Vote: 505000211	Closeout reports and handover certificates	SCM CDS WCDM

Bulk Water Purchases	Page: 83 B15	To purchase bulk water monthly	Amount spent on bulk purchases	Bulk water procured	Facilitate the procurement of bulk water	R875 000.00	Facilitate the procurement of bulk water	R875 000.00	Facilitate the procurement of bulk water	R875 000.00	Facilitate the procurement of bulk water	R875 000.00	R3 500 000.00	Vote: 150041001	Invoices Proof of payment	WCDM Finance
Maintenance of Repairs and - Matatiere Water & Sanitation Infrastructure schemes	Page: 83 B15	To provide access and prevent unexpected breakdowns on water and sanitation schemes	% of water schemes maintenance plan adhered to 100% for Matatiere	47 water and sanitation schemes fully operational	100% of water schemes maintained according to planned schedule for Quarter 1	R3 16 250.00	100% of water schemes maintained according to planned schedule for Quarter 2	R 3 16 250.00	100% of water schemes maintained according to planned schedule for Quarter 3	R 3 16 250.00	100% of water schemes maintained according to planned schedule for Quarter 4	R 3 16 250.00	R 12 645 000.00	Vote: CAPEX	Water and sanitation maintenance reports	WSA/Environmental Customer Community Services MHS CPS

Repairs and Maintenance of Water & Sanitation Infrastructure schemes - Umzimvubu	Page: 83 B15	To provide access and prevent unexpected breakdowns on water and sanitation schemes	% of water schemes maintenance plan adhered to 100% for Umzimvubu	75 water and sanitation schemes fully operational	100% of water schemes maintained according to planned schedule for Quarter 1	R 2 911 250.00	100% of water schemes maintained according to planned schedule for Quarter 2	R 2 911 250.00	100% of water schemes maintained according to planned schedule for Quarter 3	R 2 911 250.00	100% of water schemes maintained according to planned schedule for Quarter 4	R 2 911 250.00	R 11 645 000.00	Vote: CAPEX	Water and sanitation maintenance reports	WSA/Environmental Customer Community Services MHS Corporate Services
Repairs and Maintenance of Water & Sanitation Infrastructure schemes - Mbizana	Page: 83 B15	To provide access and prevent unexpected breakdowns on water and sanitation schemes	% of water schemes maintenance plan adhered to 100% for Mbizana	31 water and sanitation schemes fully operational	100% of water schemes maintained according to planned schedule for Quarter 1	R1 587 500.00	100% of water schemes maintained according to planned schedule for Quarter 2	R1 587 500.00	100% of water schemes maintained according to planned schedule for Quarter 3	R1 587 500.00	100% of water schemes maintained according to planned schedule for Quarter 4	R1 587 500.00	R6 350 000.00	Vote: CAPEX	Water and sanitation maintenance reports	WSA/Environmental Customer Community Services MHS Corporate Services

Repairs and Maintenance of Water & Sanitation Infrastructure schemes - Ntabankulu	Page:83 B15	To provide access and prevent unexpected breakdowns on water and sanitation schemes	% of water schemes maintenance plan adhered to 100% for Ntabankulu	33 water and sanitation schemes fully operational	100% of water schemes maintained according to planned schedule for Quarter 1	R1 712500.00	100% of water schemes maintained according to planned schedule for Quarter 2	R 1712500.00	100% of water schemes maintained according to planned schedule for Quarter 3	R 1712500.00	100% of water schemes maintained according to planned schedule for Quarter 4	R 1712500.00	R 6 850 000.00	Vote: CAPEX	Water and sanitation maintenance reports	WSA/Environmental Customer Community Services MHS Corporate Services
Refurbishment and Replacement of Water Infrastructure - Matatielle	Page: 83 B11	To revive and refurbish degenerated water schemes	Number of water infrastructure schemes refurbished in Matatielle	9 schemes refurbished	Conduct 5 assessments	R 500 000.00	Scope of work finalised and service provider appointed	R500 000.00	4 schemes refurbished	R500 000.00	5 schemes refurbished	R 500 000.00	R 2 000 000.00	Vote: CAPEX	Project closeout report and handover certificate	SCM Community Services

Refurbishment and Replacement of Water Infrastructure –Umzimvubu	Page:	To revive and refurbish degenerated water schemes	Number of water infrastructure schemes refurbished in Umzimvubu	7 schemes refurbished	Conduct 3 assessments	R 500 000.00	Scope of work finalised and service provider appointed	R 500 000.00	4 schemes refurbished	R 500 000.00	3 schemes refurbished	R 500 000.00	R 2 000 000.00	Vote: CAPEX	Project closeout report and handover certificate Closeout report	SCM Community Services
Refurbishment and Replacement of Water Infrastructure -Mbizana	Page: 83 B11	To revive and refurbish degenerated water schemes	Number of water infrastructure schemes refurbished in Mbizana	1 scheme refurbished	Conduct assessment	R 500 000.00	Scope of work finalised and service provider appointed	R 500 000.00	Construction continues for Mbizana bulk pipeline	R 500 000.00	1 schemes refurbished	R 500 000.00	R 2 000 000.00	Vote: CAPEX	Project closeout report and handover certificate Closeout report	SCM Community Services
Refurbishment and Replacement of Water Infrastructure -Ntabankulu	Page: 83 B11	To revive and refurbish degenerated water schemes	Number of water infrastructure schemes refurbished in Ntabankulu	8 schemes refurbished	Conduct 8 assessments	R 500 000.00	Scope of work finalised and service provider appointed	R 500 000.00	4 schemes refurbished	R 500 000.00	4 schemes refurbished	R 500 000.00	R 2 000 000.00	Vote: CAPEX	Project closeout report and handover certificate Closeout report	SCM Community Services

Refurbishment and Replacement of Water Infrastructure - Mnceba Water Scheme	Page: 83 B11	To revive and refurbish degenerated water schemes	Number of water infrastructure schemes refurbished in Mnceba	1 scheme refurbished	Conduct assessment	R 1 000 000.00	Scope of work finalised and service provider appointed	R 1 000 000.00	None	R 0.00	None	0.00	R 2 000 000.00	Vote: CAPEX	Project closeout report and handover certificate Closeout report	SCM Community Services
Refurbishment and Replacement of Sanitation Infrastructure - Mbizana Ponds	Page: 83 B11	To revive and refurbish sanitation ponds	Number of sanitation ponds refurbished in Mbizana	1 Pond refurbished	Appointment of service provider 60% completion of the scope of work	R 1 000 000.00	100% completion of the scope of work	R 900 000.00	Project completion	R 0.00		R 0.00	R 1 900 000.00	Vote: CAPEX	Project closeout report and handover certificate Closeout report	SCM Community Services

Refurbishment and Replacement of Sanitation Infrastructure – Ntabankulu Ponds	Page: 83 B11	To revive and refurbish sanitation ponds	Number of sanitation ponds refurbished in Ntabankulu	1 Pond refurbished	Appointment of service provider 60% completion of the scope of work	R 750 000.00	100% completion of the scope of work	R 250 000.00	Project completion	R 0.00		R 0.00	R 1 000 000.00	Vote: CAPEX	Project closeout report and handover certificate Closeout report	SCM Community Services
Refurbishment, Augmentation and Replacement of Water Infrastructure - Cedarville	Page: 83 B11	To refurbish and replace water infrastructure	Number of water infrastructure refurbished and replaced at Cedarville	1 zinc tank replacement	Appointment of service provider	R 375 000.00	75% zinc tank replacement and bulk pipeline complete	R 750 000.00	100% zinc tank replacement and bulk pipeline complete	R 375 000.00	Project completed		R 1 500 000.00	Vote: CAPEX	Project closeout report and handover certificate Closeout report	SCM Community Services

Building Maintenance & Alterations	Page: 83 B15	To maintain all municipal buildings	% of municipal buildings maintained	Conduct assessments of identified building that needs maintenance	Appointment of structural consultant	R 875 000.00	Ongoing maintenance of municipal buildings	R 875 000.00	Ongoing maintenance of municipal buildings	R 875 000.00	All municipal buildings maintained	R 875 000.00	R 3 500 000.00	Vote: 150038001	Project closeout report	SCM Community Services
Vehicles Leasing	Page: 84 B23	To facilitate leasing of motor vehicles for the municipality	Number of motor vehicles leased	24 motor vehicles leased	Signing of lease agreement with relevant car rental agent	R1 150000.00	Payment of invoices for 24 vehicles	R1 150000.00	Payment of invoices for 24 vehicles	R1 150000.00	Payment of invoices for 24 vehicles	R1 150000.00	R 4 600 000.00	Vote: 150044263	Closeout report	SCM
Municipal Water Infrastructure Grant	Page: 83 B15	To Develop a business plan & implement MWIG projects. By June 2014	Number of business plans developed for MWIG projects	19 MWIG projects identified	Procurement of service providers for 9 MWIG projects	R 3 804 500.00	Conduct assessments of areas that needs intervention	R 3 804 500.00	Procurement of service providers for 10 MWIG projects	R 3 804 500.00	19 projects Completed with certificates	R 3804500.00	R 15 218 000.00	Vote: CAPEX	Closeout reports	SCM Community Services

Department Name: Corporate Services

NKPA 1 : Institutional Transformation and Organisational Development

Objective : 1 to recruit, develop and return an efficient and Service Delivery driven workforce.

Objective : 2 to provide excellent administrative support and stable ICT services.

IDP Projects	Measurable Objective (outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year		Means of Verification	Supporting departments (Input)
												R			
Software Licensing and Maintenance Page: 82 A22	To upgrade and maintain software licenses for uninterrupted ICT services	% of software with valid licenses ANNUAL TARGET: 100%	Maintained and renewed Software licenses	Procurement process for all required hardware and software	200 000	25% implementation	200 000	75% implementation	R100.000	100% implementation	500 000	1 000 000	Vote: ICT Software	Delivery Note License information from Software Vendors	BTO
Hardware equipment and network upgrades Page: 82 A22		% of SAN upgrade completed ANNUAL TARGET: 100%	Additional disk space on the Server	Procurement process for all required hardware and software	Nil	25% implementation	350 000	75% implementation	Nil	100% implementation	Nil	350 000	Vote: ICT Equipment	Delivery Note of the H/W equipment	BTO

	Page: 82 A22		% of switch upgrade completed ANNUAL TARGET: 100%	Upgraded Network switches and installed network points	Procurement process for the Upgrade switches and cabling	100 000	25% implementation	100 000	75% implementation	100 000	100% implementation	100 000	400 000	Vote: ICT Network Management	Number of points installed in Bizana; Cedarville, Main Offices and Switches	BTO CDS
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IDP Projects	Measurable Objective (outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year		Means of Verification	Supporting departments (Input)		
												R	R				
Develop and implement MSP and ICT Strategy	Page: 82 A22	To develop an world class Master Systems Plan and ICT strategy	Date MSP adopted	Adopted ICT MSP	Procurement Processes for the development of the ICT MSP	300 000		Workshops to Stakeholders	Nil	Adoption by Council of the ICT MSP	Nil	Phased implementation of the adopted MSP	Nil	300 000	Vote: 170044108	Adopted ICT MSP Council Resolution	BTO Council Support CDS OMM IDMS
			% of MSP projects implemented	Implemented MSP projects	Draft ICT strategy presented to Stakeholders	Nil		ICT strategy workshopped and adopted by Council	Nil	Implementation of the ICT Strategy	Nil	Monitoring the implementation of the ICT Strategy	Nil	Nil	Nil	Vote: 170044108	Adopted ICT strategy Council Resolution

Community ICT Centre (Internet Cafeteria)	Page: 82 A22	To establish 4 Computer centres	Number of centres established ANNUAL TARGET: 4	Four (4) Community ICT Centres	Identification of four (4) hosting sites	100 000	Procurement Processes	600 000	Installation of software and hardware requirements for the sites	200 000	Roll out and monitoring of the programme	Nil	1 000 000	Vote: ICT Centre	Lease agreements and computer centres in respective	BTO Council Support CDS OMM IDMS
Interface/integration of systems and maintenance	Page: 82 A22	To have integrated seamless systems	% of system integration project completed ANNUAL TARGET: 100%	Integrated Municipal systems	Procurement processes	Nil	Municipal Business & needs analysis	Nil	Presentation of the needs analysis report.	Nil	Phased out roll out	Nil	Nil	Vote: ICT Software	Integrated Municipal Systems report Purchase orders appointed service provider	BTO CDS OMM IDMS

IDP Projects	Measurable Objective (outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year		Means of Verification	Supporting departments (Input)
												R			
Legal Admin Services	To ensure legal support and representation in all legal related matters	% of litigations finalised within 60 days ANNUAL TARGET: 100%	Reduced number of litigations and cases handled	Request for full reports from all attorneys representing the Municipality	Nil	Analysis of existing cases and reports from Attorneys Consultation with internal stakeholders	100 000	Settlement proposals with litigants	400 000	Settlement proposals with litigants	500 000	1 000 000	Vote: 170044053	Reports from attorneys	BTO CDS OMM IDMS
				Development of the Legal Services Strategy	Nil	Presentation to relevant stakeholders and adoption	Nil	Rollout and implementation	Nil	Implementation and monitoring of the strategy	Nil	Nil	Nil	Vote: 170044053	Adopted Legal services strategy

IDP Projects	Measurable Objective (outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year		Means of Verification	Supporting departments (Input)	
												R				
Records Management System	Page: 81 A15	To ensure maintenance and implementation of phase one of an EDMS.	% of EDMS implementation project completed ANNUAL TARGET: 100%	A sound EDMS and a paperless information environment	Procurement processes	700 000	Installation and implementation of the electronic reporting system	Nil	Commissioning of the electronic reporting system	200 000	Electronic document system developed, maintained and monitored	100 000	1 000 000	Vote: 170044296	Service level agreement	BTO CDS OMM IDMS
Security Services	Page: 82 A24	To ensure overall safeguarding of municipal properties and assets	% of buildings and movable assets protected ANNUAL TARGET: 100%	Reduced number of reported incidents	Conclusion of procurement processes Monitoring of appointed service providers	1 250 000	Monitoring of appointed service providers	1 250 000	Monitoring of appointed service providers	1 250 000	Monitoring of appointed service providers	1 250 000	5 000 000	Vote: 170044095	Signed SLA Security Registers	BTO

			% uptime of access control system ANNUAL TARGET: 100%	Effective monitoring of access control to the Municipal Main Building	Procurement processes	350 000	Phased out Trial run and monitoring of the installed access control system	Nil	Monitoring of the appointed Service Provider	Nil	Monitoring of the appointed Service Provider	Nil	350 000 Vote: 170044095	Service Level Agreement	BTO CDS OMM IDMS
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IDP Projects	Measurable Objective (outcome)	KPI	Output	Q1	Budget	Q2	Budget	Q3	Budget	Q4	Budget	R	Means of Verification	Supporting departments (Input)
				Jul-Sep Target		Oct-Dec Target		Jan-Mar Target		Apr-Jun Target				
Integrated Wellness programme Page: 82 A24	To ensure an operationalised integrated Wellness Programme.	Number of employees assisted ANNUAL TARGET:100%	Operationalised Integrated Wellness Programme.	EAP awareness sessions	350 000	Continuous support and Wellness related matters	Nil	Continuous support and Wellness related matters Sports Day Held	150 000	Continuous support and Wellness related matters	Nil	500 000 Vote: 170044035	Referral reports Attendance registers	BTO Council Support CDS OMM IDMS
Performance management System Page: 81 A15	To implement and monitor IPMS and EPMS that is compliant to legislation	% of employees on electronic PMS ANNUAL TARGET:25%	Broad coverage of all employees by IPMs and electronic PMS up and running	45 fixed term employees Performance contracts signed.	450 000	Quarterly Performance Reviews	250 000	Midyear assessment	Nil	Third quarter assessment	Nil	700 000 Vote: 170044066	Performance Contracts Assessments reports	BTO CDS OMM IDMS

		Yearend Function	% of employees assessed according to PMS policy ANNUAL TARGET:50%	Performance and service based awards conferred to permanent employees	Monitoring of permanent employees performance by Supervisors	Nil	Assessment and rewarding of qualifying employees	300 000	Monitoring of permanent employees performance by Supervisors	Nil	Monitoring of permanent employees performance by Supervisors	Nil	300 000	Vote: 170044066		BTO		CDS	OMM	IDMS
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IDP Projects	Measurable Objective (outcome)	KPI	Output	Q1	Budget	Q2	Budget	Q3	Budget	Q4	Budget	Total Budget of the Year		Means of Verification	Supporting departments (Input)
				Jul-Sep Target		Oct-Dec Target		Jan-Mar Target		Apr-Jun Target		R			
Policy development and review	legislative complaint policies adopted	% of policies legally tested	Legislative complaint polices coordinated and adopted by Council	Draft new and reviewed policies available for comments by Custodians	100 000	Adoption by Council Roll out sessions held Monitoring and implementation of policies	50 000	Monitoring and implementation of policies	Nil	Monitoring and implementation of policies	Nil	150 000	Vote: 170044110	Council Resolutions Policy documents Attendance Registers	BTO Council Support CDS OMM IDMS Labour Unions
	Page: 81 A12	ANNUAL TARGET: 100%													

IDP Projects	Measurable Objective (outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year		Means of Verification	Supporting departments (Input)
												R			
Employment Equity Plan Implementation	To ensure that Employment Equity targets are met by complying with the adopted Employment Equity Plan and Employment Equity Act	% compliance with municipal equity plan ANNUAL TARGET :90%	Meeting the Employment Equity targets set as per the employment equity plan	Preparation of the annual employment equity report for submission to DoL Continuous monitoring of the implementation of the EE Plan	150 000	Submission of the annual employment equity report Training of the r EE Consultative Forum Continuous monitoring of the implementation of the EE Plan	50 000	Continuous monitoring of the implementation of the EE Plan	Nil	Continuous monitoring of the implementation of the EE Plan	Nil	200 000	Vote: 170044283	Annual EE Report Attendance registers	BTO Council Support CDS OMM IDMS Labour Unions

IDP Projects	Measurable Objective (outcome)	KPI	Output	Q1	Budget	Q2	Budget	Q3	Budget	Q4	Budget	Total Budget of the Year	Means of Verification	Supporting departments (Input)
				Jul-Sep Target		Oct-Dec Target		Jan-Mar Target		Apr-Jun Target		R		
Retention and succession planning Page: 81 A16	To ensure the Implementation of the Retention Strategy to all qualifying employees	Number of employees retained as critical and or scarce skills attracted ANNUAL TARGET: 6	Scarce skills employee retained	Adoption of the draft Retention strategy	Nil	Rollout of the Retention Strategy	Nil	Payment of Retention related allowance paid to qualifying employees as per policy	75 000	Payment of Retention related allowance paid to qualifying employees as per policy	75 000	150 000 Vote: 170044109	Council Resolution Attendance registers Payroll Reports	BTO Council Support CDS OMM IDMS Labour Unions

IDP Projects	Measurable Objective (outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year		Means of Verification	Supporting departments (Input
												R			
Review of the Organisational Structure Page 81 A11	To ensure that Council has a function based organizational structure	Date organogram adopted ANNUAL TARGET :30 June	Adopted organogram	Consultation processes/sessions commence for the review of the organizational structure	200 000	Adoption of the reviewed structure Placement of employees	Nil	Placement of employees concluded	Nil	Monitoring the implementation and compliance to the adopted Organizational structure	Nil	200 000	Vote: 170044281	Council Resolution Attendance registers Organizational Structure document	BTO Council Support CDS OMM IDMS Labour Unions

IDP Projects	Measurable Objective (outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year		Means of Verification	Supporting departments (Input)
												R			
Development of structured induction Page: 81 A13	To ensure that employees are fully inducted	% of new employees inducted ANNUAL TARGET : 100%	Number of induction sessions held	Roll out of the induction programme on municipal functions and operations	25 000	Rollout of policies and Collective Agreements on Conditions of service	25 000	Continuous monitoring of the induction programme	Nil	Continuous monitoring of the induction programme	Nil	50 000	Vote: 170044291	Attendance Registers	BTO CDS OMM IDMS Labour Unions

IDP Projects	Measurable Objective (outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year		Means of Verification	Supporting departments (Input)
												R			
Coordination of all training and development programmes Page: 81 A13	To ensure that the implementation of the WSP resulting in productive employees	% of workplace skills plan budget spent ANNUAL TARGET: 100%	Number of employees trained	LGSETA Training Providers contracted	500 000	Training conducted	500 000	Training conducted	500 000	Training conducted	500 000	2 000 000	Vote: 170044104	Annual training Plan Attendance registers	BTO Council Support CDS OMM IDMS

IDP Projects	Measurable Objective (outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year		Means of Verification	Supporting departments (Input)						
												R									
Establishment of the District Job Evaluation Unit	Page: 81 A12	To ensure that district has a fully-fledged Job evaluation Unit	Number of posts evaluated by the Unit and moderated by the Provincial Audit Committee	All posts evaluated	Consultative sessions held with Local Municipalities	MOU signed with the Local Municipalities	250 000	Procurement processes	Job analysis and Job description writing commence	500 000	Unit fully functional	Continuous Monitoring of the DJEU	Nil	1 000 000	Vote: CAPEX	MOU's	BTO	CDS	OMM	IDMS	Labour Unions
			ANNUAL TARGET: 100%													Attendance registers					

IDP Projects	Measurable Objective (outcome)	KPI	Output	Q1	Budget	Q2	Budget	Q3	Budget	Q4	Budget	Total Budget of the Year		Means of Verification	Supporting departments(Input)
				Jul-Sep Target		Oct-Dec Target		Jan-Mar Target		Apr-Jun Target		R			
External Bursary Scheme	Page: 82 A24	To ensure that bursaries on scarce/rare skills are awarded to ANDM Municipal area students	Number of bursaries issued	Number of students registered at tertiary institutions to study scarce/rare skills fields	Advert issued Media, Schools, Notice boards	50 000	Road shows to all local schools and community undertaken	Nil	Bursaries Awarded	200 000	Monitoring of the existing Beneficiaries	50 000	300 000 Vote: 170044292	Attendance Registers	BTO Council Support LM's HRD Divisions Department of Education OMM

Department Name: Planning and Economic Development (Development Planning)

NKPA 6 : Cross Cutting

Objective : To develop and implement a credible IDP, SDF, OPMS and DMP

IDP Projects	Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Means of Verification	Supporting Departments (Input)	
					R		R		R		R			
Spatial Planning (Capacity Support to all LMs) Page: 89 F11	To offer Spatial Planning capacity support to Local Municipalities	Number of planning tools developed ANNUAL TARGET: 2	Adopt 2 Municipal Planning tools in line with the district Suite of Plans.	Collate 4 municipal Spatial Planning Needs / reports	R0.00	Transfer funds to 2 LM's based on the needs analysis report	R400 000.00	Project Monitoring and Support to 2 LM's	R400.000.00	Project Monitoring, Support and project finalization to 2 LM's	R0 000.00	R800 000.00 Vote: 130044097	Approved project reports and minutes of the meetings.	B.T.O WSP
District Planning Forum Establishment Page: 86 C15	To create a platform for continuous dialog and cooperative working in District Development Planning	Number of meetings held with quorum ANNUAL TARGET: 12	12 district planners forum meeting held	To hold 3 planners forum meetings	R0.00	To hold 3 planners forum meetings	R0.00	To hold 3 planners forum meetings	R0.00	To hold 3 planners forum meetings	R0.00	R0,00 Vote: 130044279	Minutes of the meetings	Input from Local Municipalities

ANDM SDF Review	Page: 89 F12	To keep up with spatial development trends and set development priorities within the District by 2013/14	Date reviewed SDF adopted. ANNUAL TARGET: 30 June	Reviewed and adopted Spatial Development Framework document.	Collective Analysis of 5 SDF's within the District (DM & LM's)	R 0.00	1. Identify gaps and shortfalls of the current SDF 2. Stakeholders / Public Participation	R 0.00	Consolidation of reviewed spatial development priorities, inputs & recommendations	R 0.00	Submission of reviewed SDF to relevant council structures for adoption	R 0.00	R 0.00	Vote:130044291	Adopted SDF	W.S.P W.S.A (Enviro)
Automated Filing System	Page: 89 F11	Data maintenance of Statutory development applications for 4 LM's	% of filing system compliance to national archives ANNUAL TARGET: 100%	Operational Automated Filing system	Compilation of Terms of Reference for the Service Provider	R 0.00	Procurement of 1 Service Provider	R0.00	Submissions of project completion plan by the Service Provider	R45 000	Operational auto – filling system linked to 4 LM's intranet	R255 000	R300 000	Vote:130044293	Project Close-out Report and practical use of the system by all LM's	I.T B.T.O

Street Urban Aesthetics Plan	Page: 89 F11	To quantify Urbanity projects identified in all District spatial planning frameworks	% of projects with bill of quantities	Creation of 100% bill of quantities for all urbanity projects	Compilation of Terms of Reference for the Service Provider	R0.00	Procurement of 1 Service Provider	R0.00	Submissions of project completion plan by the Service Provider	R 9000.00	Completion of Bill of quantities with design plans.	R 51 000	R60 000.00	Vote:130044292	Project close out report	W.S.P W.S.A (Enviro) I.S.D B.T.O
Guidelines on Small Town Restructuring and Revitalization	Page: 89 F12	To create Uniform guidelines for 6 ANDM small towns for restructuring & revitalization.	Number of towns with adopted land use guide documents	Completed and adopted Land-use guide document for 6 small towns	Submission of 1 inception report by the service provider	R68 000	Submission of Status quo report with a clearly defined problem statement	R 157 000	Synchronization of all SDF's, Spatial plans and LM town planning schemes. Set land use Standards and recommendations for all LM's	R157.000	Consolidate Land use guide document Adoption of the guide document by council	R 68 000	R 450 000	Vote:130044288	Adopted Guidelines by council	W.S.P W.S.A I.S.D

Nodal Development Frameworks (Mbizana & Ntabankulu LM's)	Page: 89 F12	To create detailed development strategies for 2 ANDM secondary nodes.	Number of Nodal development framework adopted	2 adopted Nodal development frameworks	Submission of 2 Nodal development strategies by the service providers	R213 000	Submission of 2 Implementation Plans by the service providers and project completion	R507 000	None	-	None	-	R 720 000.0	Vote:130044277	Adopted 2 Nodal development frameworks by the respective councils	W.S.P W.S.A I.S.D
Land Use Management Framework (LUMF)	Page:89 F12	To develop district wide guidelines for 4 LM's to craft their land use schemes.	Date LUMF adopted	1 Adopted district wide LUMF by council.	Compilation of Terms of Reference for the Service Provider Submission of Project process plan (Inception Report)	R 180 000	Completion of Analysis Phase and Status Quo	R 420 000	Completion of a District wide LUMF	R 420 000	Adoption of LUMF by council	R 180 000	R 1 2 000 000	Vote:130044289	Adopted LUMF	W.S.A (Enviro) W.S.P I.S.D B.T.O

Land Audit (Mbizana & Umzimvubu LM's)	Page:89 F12	To create a comprehensive land use Database for 2 LM's	Number of land use audits completed	2 adopted land-use audit documents	Completion of Terms of Reference	R0.00	Submission of Project Inception reports	R 90 000	Land use Data Verification	R 420 000	Consolidation and completion of audit data	R 90 000	R 600 000	Vote: 130044290	Adopted Land audit documents	B.T.O (Assests, Revenue, S.C.M) W.S.A (Enviro)
			ANNUAL TARGET: 2													

IDP Projects	Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year		Means of Verification	Supporting Departments (Input)	
												R	Vote: 130044281			
GIS Shared Service Implementation	Page: 89 F11	Implement GIS Shared Service to ensure access to GIS Services by 2015.	Number of LMs with access to GIS resources	-4 LMs have access to GIS resources and services. -4 Signed MOU's with LM's	100,000	- Procure & Install software (4LM's) -Conduct Workshops within LMs	300,000	Nil	Nil	Nil	Nil	400,000.00	Vote: 130044281	Signed MOU	I.T I.G.R	
			ANNUAL TARGET: 4													

GIS Data Maintenance	Page: 89 F11	Spatial Data Maintenance to ensure an Up-to-date GIS Database By 2015.	Number of LMs with rural sanitation data captured ANNUAL TARGET: 4	Data Captured for: - Rural Sanitation for 4LMs	-Capture GPS coordinates for VIPs for 2 LM's	25,000	-Capture GPS coordinates for VIPs for 2 LM's	25,000	NIL	NIL	NIL	NIL	1 000 000.00	Vote: 130044283	Up-to-date GIS Database	P.M.U W.S.P W.S.A (Enviro) I.S.D B.T.O (Asests)
	Page: 89 F11		Number of towns with urban sanitation data captured ANNUAL TARGET: 7	- Urban Sanitation for 7towns	NIL	NIL	NIL	NIL	-Develop TORs -Appoint Service provider -Incorporate data into the GIS database	300,000	NIL	NIL	Vote:			
			Number of LMs with social infrastructure data captured ANNUAL TARGET: 2	Social Infrastructure for 2LMs	NIL	NIL	NIL	NIL	NIL	NIL	-Develop TORs -Appoint Service provider -Incorporate data into the GIS database	600,000				

GIS Strategy Implementation	Page: 89 F11	Implement GIS Strategy and Policy by 2014.	Number of workshops conducted ANNUAL TARGET: 1	-Workshop -Annual review of Strategy	-Conduct Workshops	300 000	Nil	Nil	Nil	-Strategy Review	100 000	400 000.00	Vote: 130044282	I.T
GIS Awareness Expo	Page: 89 F11	Promote GIS Awareness amongst GIS users by 2014	Number of people attending GIS open day ANNUAL TARGET: 50	GIS Open Day for Outreach and Education about GIS	Nil	Nil	-ANDM GIS Open Day	200,000	Nil	Nil	Nil	200,000.00	Vote:	B.T.O I.T I.G.R Communication
GIS Infrastructure Upgrade	Page: 89 F11	Stable and highly available GIS services	% of GIS infrastructure upgrade completed ANNUAL TARGET: 100%	Up to-date GIS software and hardware	-GIS Software maintenance renewal	200,000	Nil	Nil	GPS Upgrade	Repairs and Replacements	100,000	400 000.00	CAPEX	B.T.O I.T

IDP Projects	Measurable Objectives (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year	Means of Verification	Supporting Departments (Input)
					R		R		R		R			
IDP Review	Develop and implement a credible IDP	Number of LMs consulted on District IDP development ANNUAL TARGET: 4	4 LMs consulted on District IDP development	Development of 1IDP Process Plan and facilitate adoption process by the Council	10 000	Conduct 1 ANDM Situational Analysis/ Research	400 000	Integration and alignment of IDP projects and programmes.	Nil	Conduct Community and stakeholder consultations on Draft IDP for 4 LM's	150 000	800 000 Vote:130044047	IDP	All
		Number of meetings held ANNUAL TARGET: 4	IDP developed with stakeholder engagement	Conduct 1 Meeting (Rep & Steering Committees)	10 000	Conduct 1 Meeting (Rep & Steering Committees)	10 000	Conduct 1 Meeting (Rep & Steering Committees)	10 000	Conduct 1 Meeting (Rep & Steering Committees)	10 000		Reports and Attendance Registers	All
		Date IDP adopted ANNUAL TARGET: 31 May	1 adopted IDP document by the Council			ANDM Strategy Formulation and budget prioritization	200 000	Facilitate tabling of first draft IDP to the Council and assessment by DLGTA	Nil	Facilitate the adoption of the Final ANDM IDP by the Council and submission to the relevant structures	Nil		IDP	

District Land Claims Task Team	Page: 89 F13	To facilitate a 25% settlement of Land Claims in ANDM by 2017	% of lodged claims approved ANNUAL TARGET: 12	12 Meetings held by Task Team	3 Meetings/Stakeholder engagement	Nil	3 Meetings/Stakeholder engagement	Nil	3 Meetings/Stakeholder engagement	Nil	3 Meetings/Stakeholder engagement	Nil	Nil	Vote: 130044278	Reports and attendance registers	B.T.O (S.C.M) Legal
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Department Name : Planning and Economic Development (Local Economic Development)

NKPA 3 : Promotion of Social and Economic Development

IDP OBJECTIVE : To Promote and Boost Local Economy

IDP Projects	Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year		Means of Verification	Supporting Departments (Input)
					R		R		R		R	R	R		
Development of District Energy Regeneration strategy Page: 86 C13	Create conducive environment for development of sustainable energy programs	% of energy regeneration strategy completed ANNUAL TARGET: 100%	Adopted district energy regeneration strategy	One Situational / SWOT analysis		Draft strategy presented to stakeholders	250 000	Final draft strategy and implementation plan	300 000	Adoption of strategy and implementation plan	200 000	R750 000	Vote: 130044272	Adopted Energy regeneration Strategy	W.S.A (Enrivo) W.S.P BTO Supply Chain Management
Agricultural Production Business Plan Page: 86 C13	Develop and implement agricultural business plan which will enable access to markets for the sector	% of agricultural production business plan completed ANNUAL TARGET: 100%	Adopted Agricultural Production Business Plan	Complete procurement processes, mobilise stakeholders and inception report	60 000	1 st draft business plan report(situational analysis)	150 000	2 nd draft of business plan report(strategic framework)	200 000	Implementation plan and final draft of the business plan	90 000	R500 000	Vote: 130044274	Adopted Agricultural Business Plan	WSA(Environment)

Rural Development Summit	Page: 86 C15	Critical dialogue to ensure integrated planning and implementation of rural development programs	Number of delegates attending rural development summit. ANNUAL TARGET: 100	Rural Development successfully hosted	Final draft of concept document and hosting of summit	700 000	Summit report	100000				R800 000	Vote: 130044120	Rural Development summit report	All Departments	
Implementation of Investment Attraction strategy	Page: 86 C11	Development and implementation of Investment attraction strategy	% of investment attraction strategy completed ANNUAL TARGET: 100%	Adopted investment attraction strategy	Finalisation of Investment attraction strategy Terms of reference, procurement process and Inception report		1 st draft of investment attraction strategy	250 000	2 nd draft of investment attraction strategy and implementation plan	300 000	Adoption of investment attraction strategy	200 000	R750 000	Vote: 130044272	Investment attraction business plan and investment brochure	S.P.U
Beach to Berg and Tourism Corridor Development Plan	Page: 86 C13	Stimulate tourism between coastal and mountainous areas of the district	% of Beach to Berg and Corridor Development business plan developed ANNUAL TARGET: 100%	Adopted Beach to Berg and Corridor Development Business Plan	Terms of reference, procurement processes and inception report	20000	Inception Report	50 000	1 st draft of tourism development plan	150 000	2 nd and final draft of development plan with implementation plan	230 000	R500 000	Vote: 130044276	Adopted Beach to Berg Corridor development Plan	SPU

Fencing of Arable Land (40ha)	Page: 86 C13	Sustainable grain production	Number of Arable Land fenced ANNUAL TARGET: 40ha	Complete fencing of identified arable land	Terms of reference, stakeholder mobilisation and procurement processes	0.00	Appointment of service providers and fencing of 40 ha of arable land	560 000					R560000	Vote: 130044286	Proof of payment and fenced arable land pictures	
Grain Production (80ha)	Page: 86 C13	Formalisation of grain production for creation of sustainable markets and trigger agro-processing within the district	Number of hectares (ha) ploughed ANNUAL TARGET: 80 ha	Mechanisation and ploughed 80 ha	Terms of reference, stakeholder mobilisation and procurement process	0.00	Contracting and ploughing of 80 ha of land	1000 000	De-weeding and spraying	200000	Harvesting of grain	300000	R1 500 000	Vote: 130044284	Proof of payments for ploughed areas and their pictures	Environment
Capacity Building for SMME & Coops	Page: 86 C14	To ensure self - sustainable SMME and Coops	Number of SMMEs and Coops capacitated ANNUAL TARGET: 100	100 SMME and cooperatives supported	Terms of reference, procurement processes and Capacity building of 25 SMME and cooperatives	250000	Capacity building of 25 SMME and Cooperatives	250000	Capacity building of 25 SMME and cooperatives	250000	Capacity building of 25 SMME and cooperatives	250000	R1000 000	Vote: 130044239	Proof of payment and list of supported SMME	SPU

Institutional Arrangements and partnerships	Page: 86 C15	Coordinate sitting of IGR LED structures for integrated economic development planning and implementation	Number of LED meetings coordinated	4 quarterly LED for a meetings held	Quarterly meetings of DST, Tourism and LED Fora	30 000	Quarterly meetings of DST, Tourism and LED Fora	30 000	Quarterly meetings of DST, Tourism and LED Fora	30 000	Quarterly meetings of DST, Tourism and LED Fora	30 000	R150 000	Vote: 130044270	Minutes of quarterly LED for a meetings	IGR
Grain Production Business plan	Page: 86 C13	Production of grain and create sustainable markets	% of Grain Production Business Plan adopted	Adopted Grain Production Business Plan	Term of reference, stakeholder mobilization and procurement processes	5 000	Inception report	50 000	1 st draft of business plan	222500	2 nd draft and adoption of the business plan	222500	R500 000	Vote: 130044236	Developed and adopted Grain Production Business Plan	(SCM)
Grain Storage Facilities	Page: 86 C13	Sustainable grain production to stimulate agro-processing	% of Grain Storage Facilities constructed	Constructed grain storage	Terms of reference and procurement of service provider	0.00	Procurement of Service Provider	3000	Construction of storage facilities	298500	Construction of Service provider	298500	R600 000	Vote: 130044285	Constructed Silos and pictures	

District Resource Mobilisation Project	Page: 86 C15	Human resource support towards mobilization of financial and non-financial support LED initiatives at local level	Number of MOUs signed with stakeholders ANNUAL TARGET: 4	Implemented resource mobilization enrichment sessions	<ul style="list-style-type: none"> - One business plan developed. - DST quarterly business plan enrichment sessions 	25 000	One business plan developed DST quarterly business plan enrichment sessions	25 000	One business plan developed DST quarterly business plan enrichment sessions	25 000	<ul style="list-style-type: none"> - One business plan developed - DST quarterly business plan enrichment sessions 	25 000	R100 000	Vote: 130044273	Quarterly Enrichment session minutes	
Poverty Alleviation Projects	Page: 86 C13	Provide support to poverty alleviation projects	Number of poverty alleviation projects supported ANNUAL TARGET: 4	Funded viable projects in 4 LMs.	Develop funding procedure manual, stakeholder mobilisation	2000	Procurement of service providers	0.00	Appointment of service providers	0.00	delivery of inputs and implements to identified projects	99 8000	R1000 000	Vote: 130044287	List of funded poverty alleviation projects and pictures	

Department Name : Budget and Treasury Office (BTO)

NKPA 4 : Financial Viability and Management

Objective : To ensure complete and accurate accounting of all transactions, and to report all financial information in accordance with the MFMA.

IDP Projects		Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget for the Year	Means of Verification	Supporting Departments (Output)	
												R				
Budget preparation and management	Page: 87 D14	To prepare and adopt all the budget documents and related Budget policies in terms MFMA	Date budget approved ANNUAL TARGET :30 JUNE	Approved Budget Process for 2013/2014 financial year	Approved Budget / IDP Process in Council.		IDP Review Road shows		Approve adjustment budget 2013/14		Approved final budget for 2014/15 financial year			Vote:	Council resolution	
Budget and Reporting	Page: 87 D14	To report and comply with the Treasury Statutes in particular the MFMA.	Number of reports submitted ANNUAL TARGET :16	Section 71 monthly reports submitted timeously and presented accurately.	Monthly and quarterly reports to management and Council and to various organs or state.	R 0.00	Monthly and quarterly reports to management and Council and to various organs or state.	R 0.00	Monthly and quarterly reports to management and Council and to various organs or state.	R 0.00	Monthly and quarterly reports to management and Council and to various organs or state.	R 0.00	R 0.00	Vote:	Reports	

Annual Financial Statements and Audit Reports	Page: 87 D16	To prepare and submit AFS 2012/13 to the Auditor-General in line with MFMA. To attend and resolving of audit queries.	% of audit queries resolved ANNUAL TARGET :100%	Compilation and Submission of AFS to Auditor General by 31 August 2012/13.	Submit AFS to Audit Committee and Auditor General Submit consolidated AFS to AG	R1.4m	Audit queries effectively resolved within timeframes given by the AG.	R1.4m	Audit report tabled in Council. Monthly reports dealing with matters of emphasis Tabled.	R0.5m	Monthly reports dealing with matters of emphasis tabled monthly	R200k	R3.5m	Vote:	Minutes adopted Audit Report	
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IDP Projects		Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year		Means of Verification	Supporting Departments (Input)
													R			
Annual procurement plan	Page: 87 D13	To Co-ordinate Procurement Plans for all departments	% of bids awarded within 90 days ANNUAL TARGET:100%	Develop and implement an annual procurement plan.	Awarding of bids within timeframes stipulated in the annual procurement Plan.	R 0.00	Awarding of bids within timeframes stipulated in the annual procurement Plan.	R 0.00	Awarding of bids within timeframes stipulated in the annual procurement Plan.	R 0.00	Awarding of bids within timeframes stipulated in the annual procurement Plan.	R 0.00	R 0.00	Vote:	MANCO resolution Monthly P/P reports Minutes of all Bid Committees	
Supply Chain Management	Page: 87 D13	To procure goods in a cost effective and efficient manner as per the approved SCM policy in order to achieve service delivery objectives	% of policies SCM and procedures implemented ANNUAL TARGET: 100%	Council Approved SCM Policy and Procedure Manuals.	Implementation on SCM policy & procedures.	R 0.00	Implementation of SCM policy & procedures.	R 0.00	Implementation of SCM policy & procedures	R 0.00	Implementation of SCM policy & procedures.	R 0.00	R 0.00	Vote:	Council Resolution Approved SCM policy	
			Number of monthly reports ANNUAL TARGET:16	Reporting on the effectiveness of the implementation of the SCM policy,	Monthly reports Commitment Register for 2012/13.	Monthly and quarterly reports		Monthly and quarterly reports		Monthly and quarterly reports		Monthly and quarterly Reports			Vote:	Monthly reports SCM policy

Supplier Database Management	Page: 87 D13	To maintain an update Supplier Database	% of supplier database updated ANNUAL TARGET:10 0%	Placing of adverts on municipal website, local and provincial newspapers.	Adverts - local and provincial media.	R125k	Verification and cleansing of suppliers information In the supplier database.	R125k	Verification and cleansing of suppliers information In the supplier database.	R125k	Verification and cleansing of suppliers information In the supplier database.	R125k	R500k	Vote:	Adverts Database forms. Updated Supplier Database Report-Rotation of suppliers	
Contract Management	Page: 87 D12	To coordinate and update the contracts register	% of Contracts and SLA's updated ANNUAL TARGET:10 0%	Updated Contracts Register.	Maintenance of contracts and SLA's. updating of contracts Register.	0	Maintenance of contracts and SLA's. updating of contracts Register.	0	Maintenance of contracts and SLA's. updating of contracts Register.	0	Maintenance of contracts and SLA's. updating of contracts Register.	0	0	Vote:	Contracts Register. Quarterly performance reports of contractors.	

IDP Projects		Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year		Means of Verification	Supporting Departments (Input)
													R	Vote:		
Revenue Collection and Debt management	Page: 87 D11	To develop and Implement a Revenue Enhancement Strategy	Date revenue enhancement Strategy ANNUAL TARGET:30 June	Adopted Revenue Enhancement Strategy	Develop TOR of the strategy	R200K	Approve Draft Revenue Strategy	Nil	Approved Revenue Strategy	Nil	Implement Revenue Strategy	Nil	R200K	Vote:	Approved Revenue Enhancement Strategy	
	Page: 87 D12	Review and implement Credit Control and Debt Mgmt. Policies	% of Credit Control and Debt policies implemented ANNUAL TARGET:10 0%		Decrease debt by 5% Monthly reports on revenue collection		Decrease debt by 5% Monthly reports on revenue collection		Decrease debt by 5% Monthly reports on revenue collection		Decrease debt by 5% Monthly reports on revenue collection			Vote:	Community outreach minutes Monthly reports	
	Page: 87 D11	To enhance Revenue collection and Implement Debt Management	% of revenue enhancement strategy implemented ANNUAL TARGET:10 0%	Adopted Credit Control Policy Increase Collections to 50% of billings	Approve & Implement Credit Control and Debt Man. Policy	R375k	Approve & Implement Credit Control & Debt Man. Policy	R375k	Implement Credit Control & Debt Man. Policy	R375k	Implement Credit Control & Debt Man. Policy	R375	R1,5m	Vote:	Council Resolution Reports	

IDP Projects		Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year		Means of Verification	Supporting Departments (Input)
													R	R		
Consumer data cleansing	Page: 87 D11	To update consumer information on billing system and prepaid water system	% of Customer information updated. ANNUAL TARGET:100%	Updated Customer data	Updated customer information	Nil	Updated customer information	Nil	Updated customer information	Nil	Updated customer information	Nil	Nil	Vote:	Filled Forms – updating of information	
Consumer billing and postage of monthly accounts to all consumer	Page: 87 D11	To bill monthly and send statements to all consumers timeously	Number of statements sent to customers on time. ANNUAL TARGET:12	Accurate and timely monthly billing before the 7th of every Month.	Billing and sending of statements to all customers on time	-R4.5m	Billing and sending of statements to all customers on time	-R4.5m	Billing and sending of statements to all customers on time	-R4.5m	Billing and sending of statements to all customers on time	-R4.5m	-R18m	Vote:	Monthly billing reports	
Indigent Household	Page: 87 D15	To subsidize indigent household by 0.6kl - water	% of households with access to free basic water and sanitation ANNUAL TARGET:100%	Provision of free basic services to qualifying consumers on a monthly basis Capture a	Timeous provision of free basic services to qualifying applicants Review of indigent register		Timeous provision of free basic services to qualifying applicants Review of indigent register		Timeous provision of free basic services to qualifying applicants Review of indigent register		Timeous provision of free basic services to qualifying applicants Review of indigent register			Vote:	Register of qualifying applicants	

IDP Projects		Measurable Objective (Output)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year	Means of Verification	Supporting Departments (Input)
R															
Payroll Management	Page: 87 D14	Timeous payment of Municipal Officials	% of salaries processed by 15 th and 25 th of each month. ANNUAL TARGET:100 %	Timely and accurate payment of Salaries	Salaries released by 15 th and 25 th of each month	R 0.00	Salaries paid on 15th and 25th of each month	R 0.00	Salaries paid on 15th and 25th of each month	R 0.00	Salaries paid on 15th and 25th of each month	R 0.00	R 0.00	Vote:	Payroll Recon Reports - Emp201 Emp501
Expenditure Management	Page: 87 D14	Timeous payment of all Service providers within 30 days of invoicing	% of Creditors paid within 31 days from receipt of invoice. ANNUAL TARGET:100 %	Creditors paid within 31 days from receipt of invoice.	Payments processed within 30 days of receipts of invoice	R 0.00	Payments processed within 30 days of receipts of invoice	R 0.00	Payments processed within 30 days of receipts of invoice	R 0.00	Payments processed within 30 days of receipts of invoice	R 0.00	R 0.00	Vote:	Creditors Recon. Quarterly withdrawal reports
VAT Control	Page: 87 D11	To maximize the collection of VAT	Number of VAT returns submitted monthly. ANNUAL TARGET:12	Submission of VAT returns	Submit VAT returns monthly	R2,7m	Submit VAT returns monthly	R2m	Submit VAT returns monthly	R2,5m	Submit VAT returns monthly	R2,5m	R9,7m	Vote:	VAT201 SARS Statement Monthly - Vat Recon.

IDP Projects		Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year		Means of Verification	Supporting Departments (Input)
Fixed Asset Register (FAR) update and management	Page: 87 D14	To produce GRAP compliant Fixed Asset Register. To ensure that municipal assets are soundly managed and safeguarded at all times. To account and safeguard Municipal assets	% of GRAP compliance fixed assets register implemented.	FAR updated on a monthly basis and training of staff	Physical asset verification of movable assets done quarterly and Reconcile	R600k	Physical asset verification of movable assets done quarterly. Respond to audit queries relating to FAR.	R200k	Physical asset verification of movable assets done quarterly.	Nil	Monthly FAR Update and Recon.	R200k	R1m	Vote:	FAR updated to reconcile to the GL Quarterly physical verification of assets	
Insurance of Municipal assets	Page: 87 D16	To safeguarding of Council assets against loss	Number of insurance contracts	Insurance Contract . Claims register	Pay annual insurance premium. Review existing insurance contract. Update Insurance portfolio with Insurer continuously	R1,6m	Update Insurance portfolio with Insurer continuously	R200k	Update Insurance portfolio with Insurer continuously	R200k	Update Insurance portfolio with Insurer continuously	R200k	R2.2m	Vote:	Updated insurance portfolio	

IDP Projects		Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year	Means of Verification	Supporting Departments (Input)
Fleet Management	Page: 87 D11	To safeguard and properly manage Council Fleet	% of Fleet management register	Active Fleet Management System Updated Fleet register	Procurement of Fleet Management System Update Municipal Fleet register monthly	R200k	Implement fleet management system Update Municipal Fleet register monthly	Nil	Implement fleet management system Update Municipal Fleet register monthly	Nil	Implement fleet management system Update Municipal Fleet register monthly	Nil	R200k	Fleet management system Fleet Management Register	
Inventory Management	Page: 87 D12	To Maintain and update inventory records	Number of Stock take reports	Quarterly stock counts for all Stock and reconciliation	Perform quarterly stock take. Reconcile stock take results to GL. Investigate and report on discrepancies	Nil	Perform quarterly stock take. Reconcile stock take results to GL. Investigate and report on discrepancies	Nil	Perform quarterly stock take. Reconcile stock take results to GL. Investigate and report on discrepancies	Nil	Perform quarterly stock take. Reconcile stock take results to GL. Investigate and report on discrepancies	Nil		Stock Counts Reports Reconciliations Inventory	
	Page: 87 D12		% of reviewed reorder levels	Re-order levels set.	Set reorder levels for all stock items.	Nil	Review reorder levels	Nil	Review reorder levels	Nil	Review reorder levels	Nil		ROL	
	Page: 87 D12		Number of inventory reconciliated	Monthly reconciliations of inventory	3 months reconciliations in respect of all stores.	Nil	3 months reconciliations in respect of all stores	Nil	3 months reconciliations in respect of all stores	Nil	3 months reconciliations in respect of all stores	Nil		Reconciliation Inventory	

IDP Projects		Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year	Means of Verification	Supporting Departments (Input)
Management of Long-term Liabilities	Page: 87 D11	To ensure that long term liabilities are effectively and efficiently managed	Date DBSA Loan paid	Repayment of DBSA Loan	Nil	Nil	Pay DBSA loan installment timeously	R1,8k	Nil	Nil	Pay DBSA loan installment timeously	R1,8k		POP - DBSA	
	Page: 87 D11		% of liability register updated	Liability register maintained and updated quarterly	Update liabilities register	Nil	Update liabilities register	Nil	Update liabilities register	Nil	Update liabilities register	Nil		Liability register created	
	Page: 87 D12		Number of statements and liability register reconciled.	Reconciliation of long term liabilities	Reconciliation of DBSA loan statements to GL and liabilities register	Nil	Reconciliation of DBSA loan statements to GL and liabilities register	Nil	Reconciliation of DBSA loan statements to GL and liabilities register	Nil	Reconciliation of DBSA loan statements to GL and liabilities register	Nil		DBSA and liabilities register reconciled and Signed	

IDP Projects		Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year		Means of verification	Supporting Departments (Input)
						R		R		R		R	R			
Implement all Modules on SAMRAS	Page: 87 D14	To provide financial management system support across the organisation timeously.	Number of samras modules implemented	No. of modules implemented	Implementation of Samaras Modules	R250K	Implementation of Samaras Modules	R250K	Implementation of Samaras Modules	R250K	Implementation of Samaras Modules	R250K	R1m		Samaras module implementation report	
Maintenance of Financial Systems	Page: 87 D11		% of parameters and vote structures maintained	Reduced number of errors	No of trained staff	Maintenance of system parameters and Vote structure in terms of GRAP		Maintenance of Vote structure in terms of GRAP		Maintenance of Vote structure in terms of GRAP		Maintenance of Vote structure in terms of GRAP				Reports - Corrected error batches
		Number of reports sent to management	Timeously and accurate presentation of reports	Month-end reports	Month-end reports		Month-end reports to management		Month-end reports to management		Month-end reports Year-end reports				Monthly reports	

IDP Projects		Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	Total Budget of the Year	Means of verification	Supporting Departments (Input)
			Number of journals filed and authorized.	No of journals approved with valid supporting document	Authorised and Properly filed journals		Authorised and Properly filed journals		Authorised and Properly filed journals		Authorised and Properly filed journals			Audit trail – Captured journals with valid documents	
			% of access control forms approved.	Approved Access control forms for users	Approved access control		Approved access control		Approved access control		Approved access control			Authorized access forms	
			% of license fees paid.	Payment of license fees	Paid license fees	R450k	Paid license fees	R250k	Paid license fees	R200k	Paid license fees	.	R900k	POP - fees VIP Payroll, Samras and Caseware	

Department Name : Community Development Services (ISD & Customer Care)

NKPA 5 : Good Governance and Public Participation

Departmental Objective : To provide a comprehensive community development services package throughout the district

IDP Projects	Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R		Means of Verification	Supporting Departments(Input)
Customer Care Centre Upgrade(Voice Recording) Page: 85 B37	To improve customer care call centre	% of calls logged resolved within 5 days ANNUAL TARGET: 100%	Call center efficiency improved	Business specification for system developed	R50 000	Service provider appointed, Voice Recording system Installed (Reports)	R450 000					R500 000	Vote: OPEX	Call log report	BTO
ISD & Customer Care Public Education and Community Awareness Programme Page: 85 B37	To increase sense of accountability and ownership by communities	Number of LMs work shopped ANNUAL TARGET: 4	ISD Public Education and Awareness Workshops held in all LM's	1 LM		1LM	R25 000	1 LM		1LM	R25 000	R50 000	Vote: OPEX	Reports and attendance Registers	Communications BTO

IDP Projects	Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R		Means of Verification	Supporting Departments (Input)
		Number of employees attending customer care day event ANNUAL TARGET: 20	Customer Care Day for all ANDM employees held			Customer Care Day for all ANDM employees held	R200 000					R200 000	Vote: OPEX	Reports and Attendance Register	All departments
Customer Care Centre Marketing Page: 88 E13	To inform ANDM Communities about ANDM and its Services	Number of road shows held ANNUAL TARGET: 4	Increased number of ANDM Customer Care line Users	Road show held for 1LM	R15 000	Road show held for 1LM	R 15 000	Road show held for 1LM	R10 000	Road show held for 1LM	R10 000	R50 000	Vote: OPEX	Reports Attendance register	Communications
Batho Pele Championship Programme Page: 88 E13	To promote the culture of practical application of Batho Pele Principles by all ANDM Service Units	Date ANDM Batho Pele Championship Committee Launched ANNUAL TARGET: 30 SEPTEMBER	All ANDM Service units with prioritized Batho Pele flagship projects	Date ANDM Batho Pele Championship Committee Launched	R50 000		nil		nil		nil	R250 000	Vote: OPEX	Minutes and Attendance Registers	All Departments

IDP Projects		Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R		Means of Verification	Supporting Departments (Input)
Customer Satisfaction Surveys	Page: 85 B37	To enhance the quality of services rendered by ANDM	Number of customer satisfaction surveys conducted ANNUAL TARGET: 1	Customer satisfaction surveys conducted for all LMs	Business specification for Customer Satisfaction surveys developed	R50 000		nil		nil		nil	R350 000	Vote: OPEX	Survey reports	All Departments
Procurement of protective equipment and clothing	Page: 85 B31	To Reduce injury on duty	% of Staff supplied with protective clothing ANNUAL TARGET: 100%	Protective clothing and equipment delivered and distributed to all Unit staff members	Facilitate procurement processes	Nil	Protective clothing delivered and distributed accordingly	R50 000		Nil		nil	R50 000	Vote: OPEX	Delivery notes	BTO
Crime Prevention	Page: 88 E15	To promote crime free district through crime awareness	Number of active community safety forums ANNUAL TARGET: 1	All District Community Safety Fora operational and effective	Finalize Development of Local Safety Forum	R30 000		Nil		Nil		Nil	R 250 000	Vote: OPEX	Minutes and attendance register	BTO

IDP Projects	Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R		Means of Verification	Supporting Departments(Input)
	programs	Date district community safety launched ANNUAL TARGET: 30 DECEMBER	Active community safety forums		Nil	District Community Safety Forum launched	R200 000		Nil		Nil			Report and Registers	BTO
		% Development of the district safety plan ANNUAL TARGET: 100%	Adopted district safety plan					Development and Implementation of District Safety Plan	R20 000				Vote: OPEX	Council resolution	BTO

IDP Projects	Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R	Means of Verification	Supporting Departments		
Water and food sample analysis (Laboratory services)	Page: 85 B31	To Apply and enforce the implementation of SANS	Number of water pollution samples taken ANNUAL TARGET:754	188 water pollution samples taken quarterly	188 samples taken & analysed	R125 000	188 samples taken & analysed	R125 000	188 samples taken & analysed	R125 000	188 samples taken & analysed	R125000	R700 000 Vote: OPEX	Analysis report		
			Number of food safety awareness campaigns conducted ANNUAL TARGET:408	408 food safety awareness campaigns conducted	102 Food safety Awareness in different Wards	R50 000	102 Food safety Awareness in different Wards	R50 000	102 Food safety Awareness in different Wards	R50 000	102 Food safety Awareness in different Wards	R50 000			Attendance register	
			Number of food samples taken, analyzed and communicated ANNUAL TARGET:852	852 food samples taken	213 food samples taken, analysed & communicated		213 food samples taken, analysed & communicated		213 food samples taken, analysed & communicated		213 food samples taken, analysed & communicated				Analysis report	
Procurement of sampling equipment	Page: 85 B31	Apply and enforce the implementation of SANS	Number of Offices provided with sampling equipment and associated re-agents ANNUAL TARGET:4	4 satellite offices set up	4 satellite offices provided with sampling equipment and associated re-agents	R 300,000.00						R300, 000.00 Vote: OPEX	Delivery notes			

IDP Projects	Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R		Means of Verification	Supporting Departments
Evaluation of businesses (rural and urban) Page: 85 B31	To Develop and enforce MHS by-laws and scope of practice.	Number of businesses inspected ANNUAL TARGET:120	120 businesses inspected	20 businesses inspected	R20,000.00	40 businesses inspected	R30,000.00	40	R30,000.00	20	R20,000.00	R100,000.00	Vote: OPEX	Inspection reports MHS by-laws	Reports, CoAs
management monitoring, surveillance and prevention of Page: 85 B31	To Develop and enforce MHS by-laws and scope of practice	% of Chemical safety awareness programmes conducted ANNUAL TARGET:100 %	100 % of MHS personnel capacitated on EHS	Engage on the initial processes in inception of MHS Court in the DM		Chemical safety awareness programmes done							Vote: OPEX	Attendance register	Certificates, attendance lists
Procurement of two satellite prefabricated offices. Page: 85 B31	To Develop and enforce MHS by-laws and scope of practice	Number of satellite prefabricated offices purchased ANNUAL TARGET:4	Availability of two satellite prefabricated offices	Procurement procedures and tendering	R30,000.00	Purchasing of offices	R670,000.00					R700 000	Vote: CAPEX	Delivery notes	

IDP Projects	Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R		Means of Verification	Supporting Departments	
Procurement of office furniture for the department	Page: 85 B31	Develop and enforce MHS by-laws and scope of practice	Date delivery of office furniture ANNUAL TARGET:30 DECEMBER	All satellite offices with office furniture Availability of the 8 Laptops	Facilitate the procurement of furniture and laptops	R20,000.00	Purchasing and delivery of office furniture and laptops	R811,000.00					831,000.00	Vote: CAPEX	Council resolution	

IDP Projects	Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R		Means of Verification	Supporting Departments (Input)	
Heritage and museum, commemoration of fallen heroes and heroines Page: 88 E15	Preserve history of the fallen heroes and heroines, Repatriation of the remains of the Mowa turmoil, erection of monument.	% of exhumation and monument erection done ANNUAL TARGET:100 %	Monuments, graves, reports, photo pictures	Process of exhumation and monument erection done	R100,000.00							1 000 000.00	Vote: CAPEX			
	Honor legacy program of O.R. Tambo	Number of people attending memorial lecture ANNUAL TARGET:100	Memorial lecture, signing of MOU with other municipal partners			OR Tambo Memorial lecture	300,000.00						Vote: OPEX	Attendance register		
	Commemorate Khananda hill heroes	Date Commemoration of Khananda hill heroes ANNUAL TARGET:30 DECEMBER	Khananda hill monument	Erection of an already existing monument	.									Vote: OPEX	Report, monument Council resolution	
	Commemorate Ngqindilili hill heroes	Date Commemoration of Ngqindilili hill heroes ANNUAL TARGET:30 DECEMBER	Ngqindilili heroes commemorated				Commemoration successfully done	150 000.00						Vote: OPEX	Council resolution	

IDP Projects	Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R		Means of Verification	Supporting Departments (Input)
													Vote: OPEX		
	Honor Alfred Nzo Legacy program	Date Honor Alfred Nzo Legacy program ANNUAL TARGET:30 JUNE	Report, photo picture							June	400 000.00		Vote: OPEX	Council resolution	
	Page: 88 E15	Commemoration of heroes and heroines	Date Commemoration of heroes and heroines ANNUAL TARGET:29 FEBRUARY	Report, photo picture				Feb	100 000.00				Vote: OPEX	Council resolution	
Development of arts and culture	Page: 88 E15	To align cultural activities	Number of cultural activities ANNUAL TARGET:4	Report, photo picture	Alignment of the cultural activities in the district		R400,000.00						Vote: OPEX	Attendance register	
Development of sport and recreation	Page: 88 E13	Promotion of film production	Number of film productions ANNUAL TARGET:1	Report, documentary		Nov 30	200 000.00						Vote: OPEX	Documentary	

IDP Projects	Measurable Objective (Outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R		Means of Verification	Supporting Departments (Input)	
	Promotion of Jazz evening	Date promotion of Jazz evening ANNUAL TARGET:30 DECEMBER	Report, photo picture			Support the Matatiele Jazz festival	100,000.00							Vote: OPEX	Council resolution	
	Promote sport participation internationally	Number of sport codes promoted and supported ANNUAL TARGET:6	Report, photo pictures	Sept 30	200 000.00									Vote: OPEX	Attendance register	
	Promotion sport participation provincially	Number of sport events coordinated ANNUAL TARGET:6	Report, photo picture				400 000.00							Vote: OPEX	Attendance register	
	Promotion sport participation of young women	Number of people participating in sport events ANNUAL TARGET:500	Report, photo picture	Aug 31	100 000.00									Vote: OPEX	Attendance register	

IDP Project	Measurable Objective (outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R		Means of Verification	Supporting Departments (input)
Disaster Management Capacity Building	Page?	Number of people trained ANNUAL TARGET: 50	50 people trained on disaster management	Number of stake holders provided with training	R 75,000.00	Number of stake holders provided with training	R75,000.00	Number of stake holders provided with training	R75,000.00	Number of stake holders provided with training	R75,000.00	R300,000.00	Vote: OPEX	Certification, Attendance register	
Disaster Management Public Education & Community Awareness Programme	Page: 00 B33	Number of Disaster Management awareness campaigns conducted ANNUAL TARGET: 4	Awareness campaigns/programs and promotional material	1 campaign	R 50,000.00	1 campaign	R 50,000.00	1 campaign	R 50 000	1 campaign	R 50 000	R200000	Vote: OPEX	Attendance register	
		Date review of the Disaster management policy framework ANNUAL TARGET: 30 JUNE	Adopted disaster management policy and framework	adopted reviewed policy framework	R200 000	adopted reviewed policy framework	-	adopted reviewed policy framework	R200000	adopted reviewed policy	R400000	Vote: OPEX	Disaster Management Policy Framework Council resolution	Date review of the Disaster management policy framework	

IDP Project	Measurable Objective (outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R		Means of Verification	Supporting Departments (input)
Disaster Management Capacity Building	Page?	Number of people trained ANNUAL TARGET: 50	50 people trained on disaster management	Number of stake holders provided with training	R 75,000.00	Number of stake holders provided with training	R75,000.00	Number of stake holders provided with training	R75,000.00	Number of stake holders provided with training	R75,000.00	R300,000.00	Vote: OPEX	Certification, Attendance register	
Disaster management volunteer programme	Page: 00 033	Number of volunteer units established in LM's100 ANNUAL TARGET:	Volunteer units established	Unemployed youth	R175 000	Unemployed youth	R175 000	Unemployed youth				R2 250000	Vote: OPEX	Volunteer register	
Disaster Management integrated response and recovery	Page?	To Implement uniform approach to the disaster management. ANNUAL TARGET: 50%	50% improvement in support and relief	Number of assisted affected members	R500 000	Number of assisted affected members	R500 000	Number of assisted affected members	R500 000	Number of assisted affected members	R500 000	R2 000 000	Vote: OPEX	Disaster management /relief report	All Departments

IDP Project	Measurable Objective (outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R		Means of Verification	Supporting Departments (input)
Disaster Management Capacity Building		Number of people trained ANNUAL TARGET: 50	50 people trained on disaster management	Number of stake holders provided with training	R 75,000.00	Number of stake holders provided with training	R75,000.00	Number of stake holders provided with training	R75,000.00	Number of stake holders provided with training	R75,000.00		Vote: OPEX	Certification, Attendance register	
Procurement of disaster management protective equipment & Page: 89 B33	To procure protective clothing for disaster management staff	% of protective equipment procured ANNUAL TARGET: 100%	Supply chain management processes in place	All disaster practitioners and volunteers	R25000	All disaster practitioners and volunteers	.	All disaster practitioners and volunteers	R25000	All disaster practitioners and volunteers	-		Vote: OPEX	Delivery notes	

IDP Project	Measurable Objective (outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R		Means of Verification	Supporting Departments (input)
Training center establishment – Mount Frere Page: 85 B35	To establish functional fire stations at Mount Frere	% of Fire stations established and functional ANNUAL TARGET:100%	100% functional fire stations	Facilitate procurement processes	.	Presentation of the study report and building plans -approval of building plans and feasibility study report	R 150 000.00	Facilitate the procurement of training props		Installation of the training props - Completion of the unit standards	R 150 000.00	R 300 000.00	Vote:	Feasibility study report, Building plans	PMU Environmental Management BTO WSP
Facilitate the recruitment and support to key Fire & Rescue Service objective Page: 85 B35	To establish functional fire and rescue services	Number of fire and rescue in-house training sessions conducted ANNUAL TARGET:	Maintenance of shift strength to at least 4 fire fighters per shift per station	Conduct 12 in-house training sessions	R 326 400.00	Conduct 12 in-house training sessions	R 326 400.00	Conduct 12 in-house training sessions	R 326 400.00	Conduct 12 in-house training sessions	R 326 400.00	R 1 320 000.00	Vote	Training modules Training results	PMU Corporate Services
Fire and Rescue Services and By-Law Enforcement Page: 85 B35	To Apply and enforce the implementation of South African National Standards.	Number of occupancies inspected ANNUAL TARGET:200	200 occupancies inspected	50 occupancies inspected		50 occupancies inspected		50 occupancies inspected		50 occupancies inspected		R 330 000.00	Vote	Inspection register	BTO

		-Develop and review district fire and rescue services master plan.	Date Develop and review district fire and rescue services master plan. ANNUAL TARGET: 30 june	-Master plan document produced -Fire and rescue vehicles replacement policy document developed Developed SOP documents	-	-	Develop terms of reference and facilitate appointment of services provider	R 20 000.00	Conduct workshops on Policy & SOP documents						Fire master plan Council resolution	
			Number of Fire & life safety awareness campaign conducted ANNUAL TARGET: 100	100 Fire & life safety awareness conducted	Facilitate procurement of promotional material	R 45 000.00	20 Fire & life safety awareness conducted	.	40 Fire & life safety awareness conducted	-	40 Fire & life safety awareness conducted				Attendance register	
Procurement of Fire and Rescue Services equipment	Page: 85 B35	Fire stations established and operational.	%of required equipment procured ANNUAL TARGET: 100%	Availability of equipment	Facilitate procurement of fire and rescue equipment	R50 000.00				Delivery of equipment		R1,600,000.00	R 1 650 000.00	Vote	Delivery notes	BTO

Procurement of portable radios and software	Page: 85 B35	Fire stations established and operational.	Number of 2 way radios installed ANNUAL TARGET: 40	Functioning two way radios	Facilitate procurement of fire and rescue equipment	R 5 000.00	Installation of server, base radios, vehicle radios and portable radios	R 95 000	-	-	-	-	R 100 000.00	Vote	Delivery notes	BTO CPS
Procurement of Fire and Rescue Services vehicles (1 X Fire tanker, 2 X Staff Transporters, 5 X Training Vehicles)	Page: 85 B35	Fire stations established and operational.	Number of fire fighting vehicles available ANNUAL TARGET: 5	Availability of fire fighting vehicles, staff transporters & lease vehicles	Facilitate procurement of fire and rescue equipment & lease of 5X4X4 double cab vehicles	R50 000.00	Delivery of staff transporter vehicles	R 700 000.00	-	-	Delivery of fire tanker	R 1 400 00.00	R 3 360 000.00	Vote	Delivery notes	BTO
Development of Community Emergency Response Teams (C.E.R.T)	Page: 85 B35	Communities supported through special programmes initiatives.	% Development of C.E.R.T document ANNUAL TARGET: 100%	C.E.R.T document	Development of concept document Procurement process	.	Identify hot-spots Local stakeholder engagement	R 30 000.00	Presentation of C.E.R.T document to identified communities	R 170 000.00	-	-	R 200 000.00	Vote:	CERT document	BTO HRD
Fire and Rescue Internal Capacity Building	Page: 85 B35	Apply and enforce the implementation of South African National Standards.	Number of jobs shadowed ANNUAL TARGET:		Job shadowing in areas of best practice	R 100 000.00	Job shadowing in areas of best practice	R120 000.00	Job shadowing in areas of best practice	R 130 000.00	-	-	R 350 000.00	Vote:	Signed MOU	BTO HRD

Procurement of protective equipment & clothing	Page: 85 B34	Apply and enforce the implementation of South African National Standards.	% of employee receiving protective clothing and uniforms ANNUAL TARGET: 100%		Facilitate procurement of protective clothing and uniform	R 30 000.00		R 970 000.00	-	-	-	.	R 1 000 000.00	Vote:	Uniform issue register	BTO OHS
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Department : Community Development Services (Thusong Centre)

NKPA 5 : Good Governance and Public Participation

Departmental Objective: To provide a comprehensive community development services package throughout the district

IDP Project	Measurable Objective (outcome)	KPI	Output	Q1 Jul-Sep Target	Budget	Q2 Oct-Dec Target	Budget	Q3 Jan-Mar Target	Budget	Q4 Apr-Jun Target	Budget	R		Means of Verification	Supporting Departments (input)
Construction of 2 Thusong Centres established and functioning by 2014 Page: 85 B37	Improved Thusong centre and customer care services	Number of operational centres ANNUAL TARGET:2	An operational OR Tambo Service Centre in Nkantolo	Upgraded service standards in Nophoyi	200,000.00							5 000 000	Vote:	Thusong centre service register	Delivery notes
Establishment of a Thusong Service Centre Unit by 2014 Page: 85 B37	Improved Thusong centre and customer care services	Number of operational thusong centres ANNUAL TARGET:2	Initiated a thusong service in Thaba Chicha and Silindini			Organised govt depts rendering service-on – wheels in the areas where there are no structures, on a quarterly basis	R100,000.00					R200,000.00	Vote:	Thusong centre service register	Reports, Attendance lists

11. CONCLUSION

As part of igniting excellence and taking service delivery to a higher level, the departmental performance monitoring will be done through the quarterly departmental SDBIPs which will also be cascaded down to the senior managers' performance agreements. The implementation of sound financial planning and budgeting will ensure sustainable service delivery that would result in growth for the municipality. These budgets and strategies have been developed to ensure that backlogs are addressed and that future financial problems are avoided and timeously corrected. It is also to ensure that projects are adequately funded and that future projects can be realistically planned and budgeted.

The Alfred Nzo District Municipality invites all the Stakeholders, to make this Service Delivery and Budget Implementation Plan (SDBIP) a reality.