



ALFRED NZO

DISTRICT MUNICIPALITY

2015/16

Service

Delivery

Budget

Implementation

Plan



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DISTRICT MUNICIPALITY

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.

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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. LEGISLATIVE MANDATES

The Alfred Nzo District Municipality SDBIP is established in terms of the Municipal Systems Act 32 of 2000 and complies is further mandated by the following pieces of legislation to budget and deliver services to the community of ANDM.

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
<i>Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month</i>	Section 71 of the MFMA	National Treasury
<i>Quarterly progress report</i>	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.	1. Municipal Manager 2. Mayor 3. EXCO 4. Audit Committee 5. National Treasury
<i>Mid-year performance assessment</i>	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	1. Municipal Manager 2. Mayor 3. EXCO 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
<i>Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)</i>	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. Mayor 2. EXCO 3. MPAC 4. Council 5. Audit Committee 6. Auditor-General 7. National Treasury 8. Provincial Government 9. Local Community

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4. TIMING AND METHODOLOGY

"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.

5. 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.

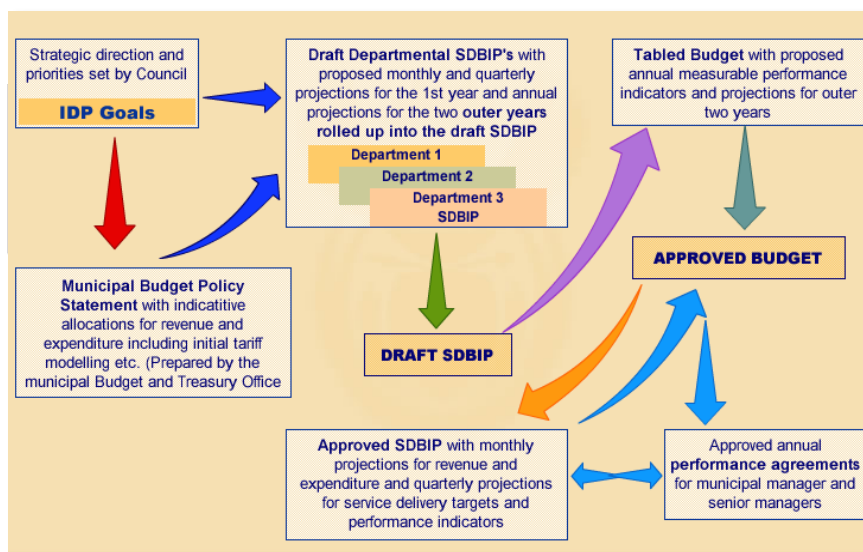
ADOPTION:

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.

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



6. 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.

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.

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:

- ✚ The monthly statements referred to in section 71 of the first half of the year;***
- ✚ 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;***
- ✚ The past year's annual report, and progress on resolving problems identified in the annual report; and,***

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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.

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DISTRICT MUNICIPALITY

7. 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.*



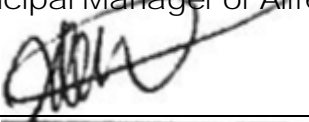
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8. SUBMISSION TO THE EXECUTIVE MAYOR

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: X Masiza

Acting Municipal Manager of Alfred Nzo District Municipality

Signature: 

Date: 26 June 2015

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.

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PRINT NAME: COUNCILLOR E.N. DIKO

Executive Mayor of Alfred Nzo District Municipality

Signature: 

Date: 26 June 2015

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9. FINANCIAL PROJECTIONS

9.1. MONTHLY PROJECTIONS OF REVENUE COLLECTED BY SOURCE

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for. The failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income

QUARTER 1 & 2 PROJECTIONS

Source	Jul	Aug	Sep	Oct	Nov	Dec	Total
Consumer Debtors	0						0
Property Rates	0						0
Penalties Imposed & Collection Charges on Rates	0						0
Electricity	0						0
Water	2 558 333	2 558 333	2 558 333	2 558 333	2 558 333	2 558 333	15 349 998
Sanitation	288 250	288 250	288 250	288 250	288 250	288 250	1 729 500
Refuse Removal	0						0
MIG Funding	30 583 333	30 583 333	30 583 333	30 583 333	30 583 333	30 583 333	183 499 998
Donor Funding	0						0
Conditional Grants							0
Interest & Investment Income	2 083 333	2 083 333	2 083 333	2 083 333	2 083 333	2 083 333	12 499 998
Rent of facilities & equipment	28 201	28 201	28 201	28 201	28 201	28 201	169 210
Interest Earned on Outstanding Debtors	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	6 000 000
Fines	0						0
Licenses & Permits	0						0
Disposals of Property, Plant & Equipment	0						0
Other	11 344 143	11 344 143	11 344 143	11 344 143	11 344 143	11 344 143	40 838 928
Agency Services	0						0
Transfers Recognised - Operational	341 444 416	341 444	341 444	341 444	341 444	341 444	28 453 701

Source	Jul	Aug	Sep	Oct	Nov	Dec	Total
		416	416	416	416	416	



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3.2. QUARTER 3 & 4 PROJECTIONS

Source	Jan	Feb	Mar	Apr	May	Jun	Total
Consumer Debtors	0						0
Property Rates	0						0
Penalties Imposed & Collection Charges on Rates	0						0
Electricity	0						0
Water	2 558 333	2 558 333	2 558 333	2 558 333	2 558 333	2 558 333	15 349 998
Sanitation	288 250	288 250	288 250	288 250	288 250	288 250	1 729 500
Refuse Removal	0						0
MIG Funding	30 583 333	30 583 333	30 583 333	30 583 333	30 583 333	30 583 333	183 499 998
Donor Funding	0						0
Conditional Grants	0						0
Interest & Investment Income	2 083 333	2 083 333	2 083 333	2 083 333	2 083 333	2 083 333	12 499 998
Rent of facilities & equipment	28 201	28 201	28 201	28 201	28 201	28 201	169 210
Interest Earned on Outstanding Debtors	1000 000	1000 000	1000 000	1000 000	1000 000	1000 000	6000 000
Fines	0						0
Licenses & Permits	0						0
Disposals of Property, Plant & Equipment	0						0
Other	11 344 143	11 344 143	11 344 143	11 344 143	11 344 143	11 344 143	40 838 928
Agency Services	0						0
Transfers Recognised - Operational	341 444 416	341 444 416	341 444 416	341 444 416	341 444 416	341 444 416	28 453 701

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9.2. MONTHLY PROJECTIONS OF AND EXPENDITURE BY VOTE

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

Measurable performance objectives include service delivery targets and other financial and non-financial indicator

QUARTER 1 EXPENDITURE PROJECTIONS (YTD)

Vote/ Business Unit	July			August			September		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	3 869 339	504 166		3 869 339	504 166		3 869 339	504 166	
IDMS	13 458 628	58 661 752		13 458 628	58 661 752		13 458 628	58 661 752	
CDS	4 598 394	758 333		4 598 394	758 333		4 598 394	758 333	
Planning & Economic Development	2 101 043	62 500		2 101 043	62 500		2 101 043	62 500	
Budget & Treasury Office	11 678 225	213 333	101 519 428	11 678 225	213 333	101 519 428	11 678 225	213 333	101 519 428
Office the MM	5 530 371	83 333		5 530 371	83 333		5 530 371	83 333	
Total	41 236 002	60 283 418	101 519 428	41 236 002	60 283 418	101 519 428	41 236 002	60 283 418	101 519 428

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QUARTER 2 EXPENDITURE PROJECTIONS (YTD)

Vote/ Business Unit	Oct			Nov			Dec		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	3 869 339	504 166		3 869 339	504 166		3 869 339	504 166	
IDMS	13 458 628	58 661 752		13 458 628	58 661 752		13 458 628	58 661 752	
CDS	4 598 394	758 333		4 598 394	758 333		4 598 394	758 333	
Planning & Economic Development	2 101 043	62 500		2 101 043	62 500		2 101 043	62 500	
Budget & Treasury Office	11 678 225	213 333	101 519 428	11 678 225	213 333	101 519 428	11 678 225	213 333	101 519 428
Office the MM	5 530 371	83 333		5 530 371	83 333		5 530 371	83 333	

<i>Vote/ Business Unit</i>	<i>Oct</i>			<i>Nov</i>			<i>Dec</i>		
<i>Total</i>	41 236 002	60 283 418	101 519 428	41 236 002	60 283 418	101 519 428	41 236 002	60 283 418	101 519 428



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QUARTER 3 EXPENDITURE PROJECTIONS (YTD)

Vote/ Business Unit	Jan			Feb			Mar		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	3 869 339	504 166		3 869 339	504 166		3 869 339	504 166	
IDMS	13 458 628	58 661 752		13 458 628	58 661 752		13 458 628	58 661 752	
CDS	4 598 394	758 333		4 598 394	758 333		4 598 394	758 333	
Planning & Economic Development	2 101 043	62 500		2 101 043	62 500		2 101 043	62 500	
Budget & Treasury Office	11 678 225	213 333	101 519 428	11 678 225	213 333	101 519 428	11 678 225	213 333	101 519 428
Office the MM	5 530 371	83 333		5 530 371	83 333		5 530 371	83 333	
Total	41 236 002	60 283 418	101 519 428	41 236 002	60 283 418	101 519 428	41 236 002	60 283 418	101 519 428

QUARTER 4 EXPENDITURE PROJECTIONS (YD.)

Vote/ Business Unit	Apr			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	3 869 339	504 166		3 869 339	504 166		3 869 339	504 166	
IDMS	13 458 628	58 661 752		13 458 628	58 661 752		13 458 628	58 661 752	
CDS	4 598 394	758 333		4 598 394	758 333		4 598 394	758 333	
Planning & Economic Development	2 101 043	62 500		2 101 043	62 500		2 101 043	62 500	
Budget & Treasury Office	11 678 225	213 333	101 519 428	11 678 225	213 333	101 519 428	11 678 225	213 333	101 519 428
Office the MM	5 530 371	83 333		5 530 371	83 333		5 530 371	83 333	
Total	41 236 002	60 283 418	101 519 428	41 236 002	60 283 418	101 519 42	41 236 002	60 283 418	101 519 428

DISTRICT MUNICIPALITY

10. IDP ALIGNMENT CRITERIA

VISION

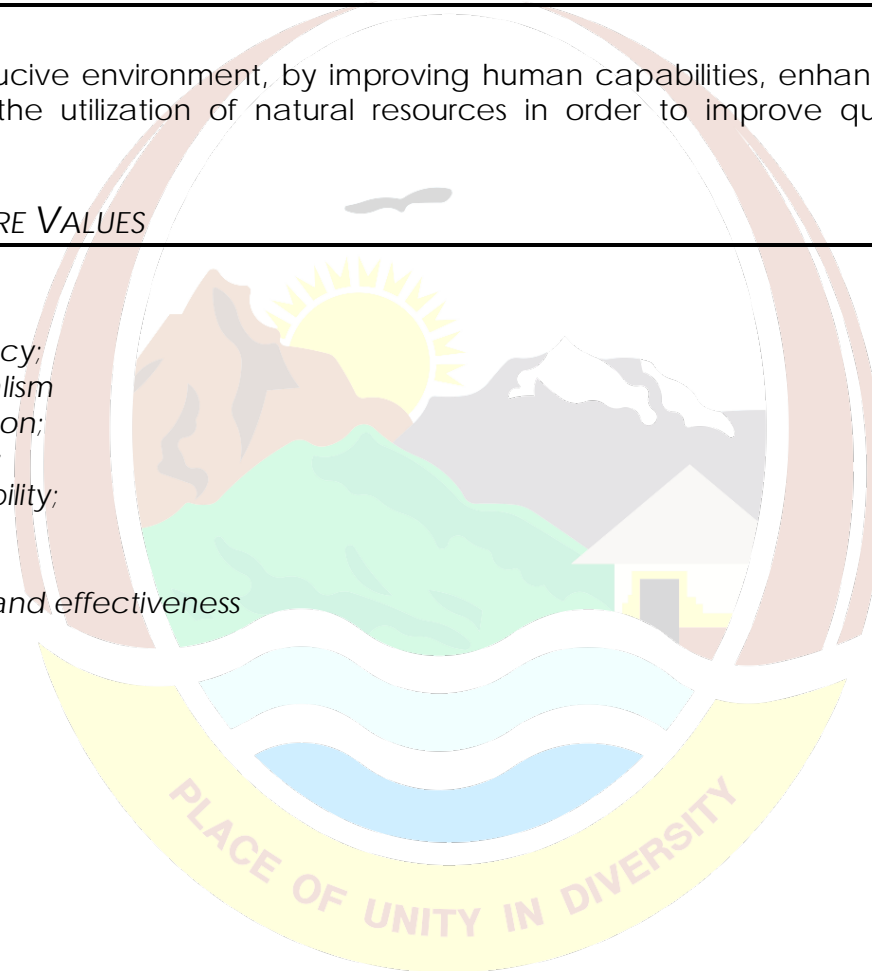
A self-sustainable municipality that guarantees effective and efficient rural development

MISSION

Creating a conducive environment, by improving human capabilities, 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



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DISTRICT MUNICIPALITY

10.1. OBJECTIVES

INDEX	NATIONAL KEY PERFORMANCE AREAS	DESIRED OUTCOME	REF	STRATEGIC OBJECTIVE	OUTCOME 9 OUTPUT
A	Municipal Transformation And Organisational Development	Self-sustainable, compliant, efficient and capable Municipality	A1	Improve organisation, capacity, knowledge and Transformation	Implement a differential approach to Municipal Financing, planning and support
			A2	Optimise systems, administration and operating procedures	
			A3	Increase performance and efficiency levels	
B	Basic Service Delivery	Improved quality of life	B1	Increase access to municipal services	Improved access to basic services
			B2	Improve the quality of Municipal Infrastructure services	
			B3	Improve the quality and flow of water and sanitation	
C	Local Economic Development	Development in Rural areas and maximum utilisation of natural resources	C1	Strengthen internal & external LED capacity	Implementation of Community works Programme and supported Cooperatives
			C2	Improve economic viability	
			C3	Promote the earnings potential of ANDM Communities	
D	Financial Viability And Financial Management	Self-sustainable, compliant, efficient and capable Municipality	D1	Increase revenue collection	Improve Municipal Financial and Administrative Capability
			D2	Improve expenditure management and controls	
			D3	Maximise economies of scale and value for money by complying with SCM policies.	
			D4	Improve budgeting, reporting and compliance.	
			D5	Optimise use of municipal assets	
			D6	Strengthen financial management system	
E	Good Governance And Public Participation	Self-sustainable, compliant, efficient and capable Municipality	E1	Promote Public participation and Good Meaningful Governance	Deepen Democracy through a refines Ward Committee System
			E2	Strengthen Governance and reduce risk	
F	Cross Cutting Issues	Integrated Development and strong partnerships.	F1	Improve Municipal Planning and spatial development	One window of co-ordination
			F2	Improve community and environmental health and safety	
			F3	Strengthen Intergovernmental Relations	

DISTRICT MUNICIPALITY

11. SERVICE DELIVERY TARGETS

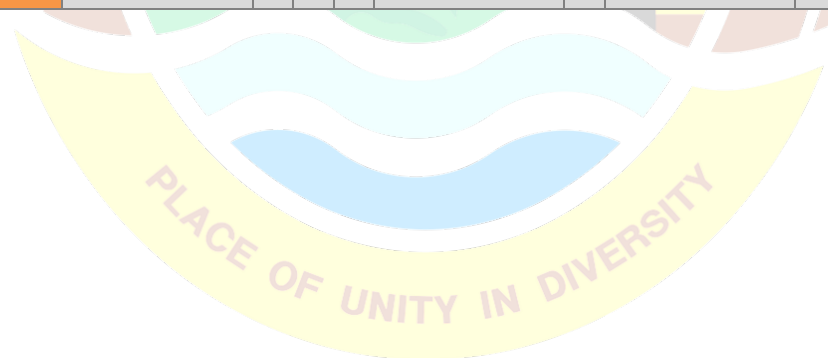
The Alfred Nzo District Municipality has set itself the target of implementing 16 programs for 2013/2014 financial year, which are aligned to the IDP Reviewed Priorities. The programs have been identified as the following:

11.1. OFFICE OF THE MUNICIPAL MANAGER

11.1.1 INTERGOVERNMENTAL RELATIONS

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	One IGR framework reviewed	IGR and Stakeholders management	A2	Optimise systems, administration and operating procedures	Number IGR framework adopted.	R 300 000	110044206	3	IGR framework workshop	R 0.00		R0.00	IGR framework workshop	R 0.00	Final IGR framework adopted for 2016/2017	R0.00	Adopted IGR Framework
	Four IGR meetings convened	IGR and Stakeholders management	F3	Strengthen Intergovernmental Relations	Number of Municipal Manager's Forum held			4	One IGR meeting	R0.00	One IGR meeting	R0.00	One IGR meeting	R0.00	One IGR meeting	R 0.00	Attendance register and report
	Four stakeholders meeting convened				Number of Technical Forums held with stakeholders			4	One meeting convened with stakeholders	R0.00	One meeting convened with stakeholders		One meeting convened with stakeholders	R0.00	One meeting convened with stakeholders	R0.00	Attendance register and report

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Four stakeholders meeting convened				Four of District Mayor's Forum held with stakeholders			4	One meeting convened with stakeholders	R0.00	One meeting convened with stakeholders	R0.00	One meeting convened with stakeholders	R0.00	One meeting convened with stakeholders	R0.00	
	4 Bilateral or multilateral meeting held	Municipal cooperative agreements (MIR & Protocol)			Number of bilateral or multilateral meeting held locally or international.	R500 000. 00	110044215	4	1 Bilateral or multilateral meeting held	R100 000. 00	1 Bilateral or multilateral meeting held	R200 000. 00	1 Bilateral or multilateral meeting held	R200 000. 00	1 Bilateral or multilateral meeting held	R100 000. 00	Attendance register and report



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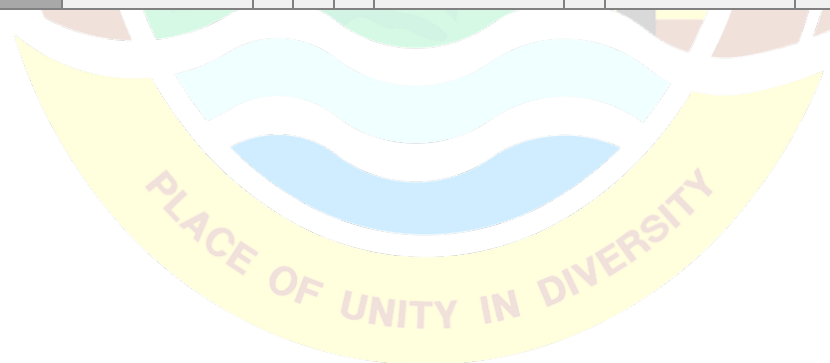
11.1.2. INTERNAL AUDIT

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Monitor and report on implementation of AG plan	Develop strategic internal audit plan.	A2	Optimise systems, administration and operating procedures	% of follow ups IA conducted	-	Opex	4	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	Follow up reports
	Automated audit process.	Install Audit Management Software			% of audit management system deployed.	R 0.00	111044004	100%	Procurement process finalized	R 0.00	25% implementation	R 0.00	75% implementation	R 0.00	100% implementation	R 0.00	Installed audit management software
	Approved Internal Audit Methodology	Develop strategic internal audit plan.			No. of Internal Audit Methodology Revised and Approved	R 200 000.00	11044121	01	Revised Internal Audit Methodology	R200 000.00		-R0.00		-R0.00		-R0.00	Audit Committee minutes
	Internal Audit Unit: Procurement Plan	Develop strategic internal audit plan.	D2	Improve expenditure management and controls	No. of procurement plan developed and submitted to SCM division	R0.00	11044121	02	Internal Audit Unit's procurement submitted to SCM	R0.00		-			Internal Audit Unit's procurement submitted to SCM for 2016/2017	-	Procurement Plan, Management meeting minutes & Proof of submission.
	Adopted internal audit plan	Develop strategic internal audit plan.	E2	Strengthen Governance and reduce risk	No. of IA Plan developed and adopted by Audit Committee		11044121	01	Internal audit plan adopted by Audit Committee	-	Implementation of Internal Audit Plan (ref to the Risk Based Internal Audit Plan)	-	Implementation of Internal Audit Plan (ref to the Risk Based Internal Audit Plan)	-	Implementation of Internal Audit Plan (ref to the Risk Based Internal Audit Plan)	-	Audit Committee minutes, Adopted Internal Audit Plan

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Implemented Internal Audit Plan	Develop strategic internal audit plan.			% of Internal Audits assignment completed	R 650 000.0	11044121	10	Implementation of Internal Audit Plan (ref to the Risk Based Internal Audit Plan)	R 450 000.00	Implementation of Internal Audit Plan (ref to the Risk Based Internal Audit Plan)	R 200 000.00	Implementation of Internal Audit Plan (ref to the Risk Based Internal Audit Plan)	R 0.00	Implementation of Internal Audit Plan (ref to the Risk Based Internal Audit Plan)	R 0.00	Audit Committee minutes, IA report
	Adopted Internal Audit Charter	Develop strategic internal audit plan.			No. of Internal Audit Charter revised and adopted	R 0.00	11044121	01	Internal Audit Charter adopted by Audit Committee	R 0.00	Communicate Adopted IA charter to all internal auditors	.	.	.	.	Audit Committee minutes
	Adopted Audit Committee Charter	Develop strategic internal audit plan.			No of Draft Audit Committee Charter revised	R 0.00	11044121	01	Audit Committee Charter adopted by Council	R 0.00	.	.	.	.	.	Audit Committee minutes and Council Resolution
	Comprehensive Compliance register				No. of Compliance register developed	R 150 000.00	111044121	01	Compliance register	R 150 000.00	Monitor compliance through Internal Audit processes	R 0.00	R 0.00	R 0.00	R 0.00	TOR & Compliance register, Compliance report	
	Follow up report on previous issues raised by AG				% of AG's queries resolved		111044121	100%	Corrected queries raised by AG 25%	.	Corrected queries raised by AG 25%	.	Corrected queries raised by AG 25%	.	Corrected queries raised by AG 25%	Internal audit report Minutes of the audit committee	

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Six audit committee meeting held.	Maintain effective Audit Committee			No. of audit committee meeting held. Annual target:	R 600 000.00	111044004	06	One audit committee held	R 120 000.00	Two audit committee held	R 180 000.00	One audit committee held	R 120 000.00	Two audit committee held	R 180 000.00	Audit Committee minutes
	Implemented IA support programme	Municipal Support Services to LMs			No. of IA support provided	R650 000			One IA Support provided	R350 000.00	One IA Support provided	R150 000.00	One IA Support provided	R0.00	One IA Support provided	R0.00	



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11.1.3. RISK MANAGEMENT

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	
	Adopted risk management framework.	Review of risk management framework			One Risk management framework completed.	R150 000.00	111044216	1		R 120 000.00		R 0.00		R 0.00	Review Risk Management Framework for 2016/2017	R 150 000.00	Adopted Risk Management Framework Council Resolution	
	1 Risk Management Software procured		A2	Optimise systems, administration and operating procedures	Number of Risk Management Software's procured	R350 000		1	Develop TORs and submit to SCM for procurement	R0.00		R0.00	Installation and Training of the Software		R350 000.00			
	Up to date Organisation risk register				Number of risk assessments workshop conducted.	R 150 000.00	111044216	4	One risk assessment conducted	R 0.00	One risk assessment conducted	R 0.00	One risk assessment conducted	R150 000.00-	One risk assessment conducted and risk register updated		R0.00	Quarterly risk register and Council Resolution
	Risk Implementation Plan developed				Number of Risk Implementation plans developed	R0.00			Risk Implementation Plan developed	R0.00	Monitor Implementation of the Risk Management Plan	R0.00	Monitor Implementation of the Risk Management Plan	R0.00	Monitor Implementation of the Risk Management Plan		R0.00	Risk management Plan
	12 RMC meetings held				E2	Strengthen Governance and reduce risk	Number of Risk Management Committee meeting convened		12	TORs for the RMC Adoption of the RMC Charter Establishment of the Risk Management		Four Risk Management Committee meetings held		Four Risk Management Committee meetings held		Four Risk Management Committee meetings held			TORs Adopted Risk Management Committee Charter Council Resolution

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
									Committee								
	1 Risk Management Charter Adopted				Number of Risk management charters Adopted			1									
	1 Risk Management Strategy adopted and implemented				Number of Risk Management Strategies Developed	R200 000.00		2		R0.00		R0.00	Develop TORs for Risk Management Strategy Adoption of the RMS	R200 000.00	Monitor implementation of the RMS	R0.00	TORs Adopted Risk Management Strategy Council resolution
	1 Fraud & IT Risk Assessment workshops held				Number of Fraud & IT Risk Assessment workshops conducted	R150 000.00		1					1 Fraud & IT Risk Assessment workshops held	R150 000.00		R0.00	
	Revise a fraud prevention plan				No. of Fraud prevention implementation plan implemented.	R150 000.00	111044216	1	1 fraud and anti-corruption awareness campaign and workshop held	R0.00	Monitor implementation of the Fraud Prevention and Anti-corruption plan	R0.00	Monitor implementation of the Fraud Prevention and Anti-corruption plan	R0.00	Review fraud prevention and anti-corruption plan	R 150 000.00	Up dated fraud prevention plan

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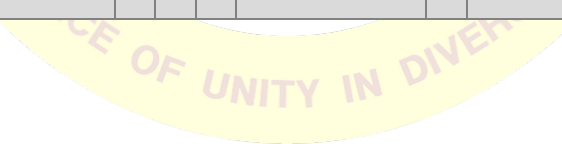
11.1.4. SPECIAL PROGRAMMES UNIT

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE		
	1 Disability programmes coordinated and supported	District Disability programmes, Care Support and Implementation	B1	Increase access to municipal services	Number of Disability programmes coordinated and supported	R400 000.00		16	3 Disability programmes	R100 000.00	3 Disability programmes	R100 000.00	3 Disability programmes:	R100 000.00	3 Disability programmes:	R100 000.00	Report and register		
	4 Special groups initiatives programmes supported	SPU Mainstreaming	C3	Promote the earnings potential of ANDM Communities	Number of Special groups initiatives programmes supported	R 400 000.00	OPEX	6	1 Special group initiative identified and supported	R100 000.00	1 Special group initiative identified and supported	R100 000.00	1 Special group initiative identified and supported	R100 000.00	1 Special group initiative identified and supported	R100 000.00			
	2 Community Empowerment Programmes implemented	Community Empowerment Initiative			Number of Community Empowerment Programmes implemented	R1 500 000.00	OPEX	2	1 Community Empowerment Programme Implemented	R750 000.00	1 Community Empowerment Programme Implemented	R750 000.00			R0.00			R0.00	CEI Strategy Implementation Plan
	15 Youth development programmes coordinated and supported	Youth Development programmes and implementation			Number of Youth development programmes coordinated and implemented	R500 000.00		15	4 Youth programmes:	R50 000.00	4 Youth programmes:	R50 000.00	3 Youth programmes:		3 Youth programmes:	R200 000.00	4 Youth programmes:	R200 000.00	Attendance Registers and report

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE		
					Number of Young women's network meetings conducted				1 Young women's network meeting	R100 000.00	1 Young women's network meeting	R100 000.00	1 Young women's network meeting	R100 000.00	1 Young women's network meeting				
	13 Older Persons programmes coordinated	Older Person's Care and Support	E2	Promote Public participation and Good Meaningful Governance	Number of Older Persons Programmes supported and coordinated	R 300 000.00	OPEX	11	2 Older person's programmes:	R75 000.00	2 Older person's programmes:	R75 000.00	4 Older person's Programmes:	R75 000.00	2 older programmes:	R75 000.00	-Attendance registers -Reports		
					Number of Older Persons Forum Meetings Conducted		4	1 Older Persons Forum meeting	1Older Persons Forum meeting	1Older Persons Forum			1Older Persons Forum meeting						
	13 children programmes coordinated and supported	Coordination of District Children's development programmes, care and support			Number of Children's programmes coordinated and supported	R300 000.00		13	2 Children's programmes:	2 children's dialogue:	R75 000.00	R75 000.00	3 Children's programme:		2 children's programme:			R75 000 .00	Report and register
					Number of Children's advisory council meetings conducted				1 Children's advisory council meeting	1 Children's advisory council meeting		R75 000.00	1 Children's advisory council meeting		1 Children's advisory council meetings				

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE			
	21 Gender programmes coordinated and supported	District Gender Programmes Coordination care and support			Number of Gender programmes coordinated and supported	R400 000.00		21	2 Gender programmes:		2 Gender programmes:		3 Gender programmes:		2 Gender programmes:	R100 000.00	Report and register			
					Number of Men's Forum meetings conducted		4	1 Men's Forum meeting		1 Men's Forum meeting		1 Men's Forum meeting		1 Men's Forum meeting		1 Men's Forum meeting				
					Number of Women's Forum meetings conducted		4	1 Women's forum meeting		1 Women's forum meeting		1 Women's forum meeting		1 Women's forum meeting		1 Women's forum meeting				
					Number of Disability Forum Meetings conducted		4	1 Disability forum meeting held		1 Disability forum meeting held		1 Disability forum meeting held		1 Disability forum meeting held		1 Disability forum meeting held				
					Number of District Youth council meetings conducted		4	1 District Youth council meeting		1 District Youth council meeting		1 District Youth council meeting		1 District Youth council meeting		1 District Youth council meeting				

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
					Number of DAC Consultative sessions conducted			4	- DAC consultative session		-DAC meeting		-DAC meeting		-DAC consultative session		
	9 HIV and AIDS awareness programmes conducted	HIV and AIDS Awareness Programmes	F2	Improve community and environmental health and safety	Number of HIV and AIDS awareness campaigns conducted	R200 000.00	OPEX	9	2 HIV and AIDS awareness programmes	R50 000.00	2 HIV and Awareness programmes	R50 000.00	2 HIV and AIDS awareness programme:	R50 000.00	3 HIV and AIDS workshop	R50 000.00	Report and register
	15 HIV and AIDS care and support programmes conducted	HIV and AIDS Coordination Care and Support programmes			Number of HIV and AIDS awareness campaigns conducted	R400 000.00		15	3 HIV and AIDS Care s and support programmes:	R100 000.00	3 HIV and AIDS care and support programmes:	R100 000.00	3 HIV and AIDS Care and support programmes:	R100 000.00	2 HIV and AIDS Care and support programme:	R100 000.00	Report and register



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11.1.5. OFFICE OF THE SPEAKER

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Four study groups and workshop conducted	Council Study Groups and workshops	A1	Improve organisation, capacity, knowledge and Transformation	Number of Council Study Groups and workshops conducted	R 850 000.00	OPEX	04	One council study group and workshop conducted	R 212 500.00	One council study group and workshop conducted	R 212 500.00	One council study group and workshop conducted	R 212 500.00	One council study group and workshop conducted	R 212 500.00	Reports and Attendance register
	Review & print 1 Standing Rules Booklet	Review & Printing Of Standing Rules Booklet			Number of Standing Rules Booklets reviewed and printed	R 300 000.00	OPEX	02	Review of the Standing Rules Develop TORs for the design and printing of Standing Rules Booklet	R 0.00	Develop TORs for the design and printing of Standing Rules Booklet	R 200 000.00	Conduct a workshop on Standing Rules	R 100 000.00			R 0.00	Reviewed Standing Rules TORs Booklet
	Development of a concept document in preparation for the stakeholder consultative session	Community Structures for Consultation	A2	Optimise systems, administration and operating procedures	Number of Public participation policy reviewed	R 0.00	OPEX	01		R 0.00		R 0.00	One Stakeholder Consultative sessions	R 0.00	Reviewal of the Public Participation Policy	R 0.00	Attendance register and adopted public participation policy
		Upgrade of the Council Chamber and Boardrooms	B2	Improve the quality of Municipal Infrastructure services	Number of Council chambers upgraded	R 200 000	OPEX	01	Develop and submit TORs	R 200 000.00		R 0.00		R 0.00			TORs Orders
	One Open Council Day held annually	Open Council Day (State of the District Address)	E1	Promote Public participation and Good Meaningful Governance	Number of Open Council Day held annually	R 800 000,00	OPEX: 110544073	01		R 0,00		R 0,00	One Open Council Day held annually	R 800 000,00			Report, photos attendance register

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Four community structures engagement held	Round table discussion with structured Civil Society Formations and NGOs			Number of community structures engagement held			4	01 Round Table discussion with Civil Society Formation		01 Round Table with Non-Governmental Organisations		01 Traditional Leaders Indaba		01 Faith Based Organisation Seminar		Reports and attendance registers
	Four Oversight and Service Delivery Monitoring visits held annually	Public Participation - Taking District Council to the people oversight programme			Number of Oversight and Service Delivery Monitoring visits of government programmes conducted	R550 000,00		04	01 Oversight and Monitoring visit in Ntabankulu Local Municipality	R137 500,00	01 Oversight and Monitoring visit in in Mbizana Local Municipality	R137 500,00	01 Oversight and Monitoring visit in in Umzimvubu Local Municipality	R137 500,00	01 Oversight and Monitoring visit in in Matatiele Local Municipality	R137 500,00	Reports and Attendance register Booklet
	Four Moral Regeneration Workshops Conducted	Moral Regeneration Programmes			Number Moral Regeneration Workshops conducted	R200 000,00	OPEX	04	1 Moral Regeneration Workshop conducted in Umzimvubu LM	R50 000,00	1 Moral Regeneration Workshop conducted in Ntabankulu	R50 000,00	1 Moral Regeneration Workshop conducted in Mbizana LM	R50 000,00	1 Moral Regeneration Workshop conducted in Matatiele LM	R50 000,00	Concept Document Invites Attendance Register
		Africa Month Programmes			Number of Africa Month Programmes corordinated	R150 000,00	OPEX	01		R0,00	Develop a Concept note and an Implementation Plan for Africa Month Programmes	R0,00	Build up Programmes towards Africa Month	R50 000,00	1 Africa Month Programme Implemented	R150 000,00	Concept Document Implementation Plan
	Four MPAC meetings convened	Municipal public accounts committee	E2		Strengthen Governance and reduce risk	R 150 000,00	OPEX	04	One MPAC meeting convened	R 0,00	One MPAC meeting convened	R0,00	One MPAC meeting convened and MPAC members training workshop	R100 000,00	One MPAC meeting convened	R50 000,00	Report and Attendance register

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	4 quarterly Council and Committee sittings held	Council and Committee Sittings			Number of Council and Committee sittings held	R 0.00	OPEX	04	One council and Committee meeting	R 0.00	One council and committee meeting	R 0.00	One council and committee meeting	R 0.00	One Council and committee meeting	R 0.00	Attendance register, Council Resolutions Register and Committee Reports
	Four Whippery meetings held	Whippery meetings			Number of Whippery meetings held.	R 100 000.00	OPEX	04	One Whippery meeting convened	R25 000.00	One Whippery meeting convened	R25 000.00	One Whippery meeting convened	R25 000.00	One Whippery meeting convened	R25 000.00	Minutes of the Whippery meetings Attendance register
	Four Council Caucus meetings convened	Council caucus			Number of Council Caucus meetings held	R 50 000.00	OPEX	04	01 caucus meeting convened	R12 500.00	01 caucus meeting convened	R12 500.00	01 caucus meeting convened	R12 500.00	01 caucus meeting convened	R12 500.00	Report and Attendance register
	Four meetings held		F3	Strengthen Intergovernmental Relations	Number of District Speakers Forum meetings held	R50 000.00	OPEX	04	01 forum meeting convened	R12 500.00	01 forum meeting convened	R12 500.00	01 forum meeting convened	R12 500.00	01 forum meeting convened	R12 500.00	Report of the Speakers Forum & Attendance register
	Four Constituency Work meeting convened	Constituency Work			Number of Constituency Work meeting held.	R500 000.00	OPEX	04	One Constituency Work meeting convened at Matatiele Local Municipality	R125 000.00	One Constituency Work meeting convened at Umzimvubu Local Municipality	R125 000.00	One Constituency Work meeting convened at Mbizana Local Municipality	R125 000.00	One Constituency Work meeting convened at Ntabankulu Local Municipality	R125 000.00	Report and Attendance register

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11.1.6. COMMUNICATIONS

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE		
	04 devices procured annually	Audio visuals and Equipment	A2	Optimise systems, administration and operating procedures To have well branded and marketed municipality	Number of communication equipment procured.	R 850 000,00	VOIE:OPEX: 111044007	4	4x Plasma TVs with DSTV	R 50 000,00		R 0,00		R 0,00		R 50 000,00	Invoices of goods procured		
	1 Mobile Broadcasting vehicle procured				Number of Mobile Broadcasting Vehicle			1		1 Mobile Broadcasting vehicle procured		R800 000,00					R800 000,00		
	40 activities branded and marketed	Branding and Marketing			Number of products procured to brand and market municipal programmes	R1 500 000,00	VOIE: OPEX: 111044013	40	10 products procured to brand and market municipal programmes	R 375 000,00	10 products procured to brand and market municipal programmes	R375 000,00	10 products procured to brand and market municipal programmes	R375 000,00	10 products procured to brand and market municipal programmes	R375 000,00	10 products procured to brand and market municipal programmes	R375 000,00	Branding and marketing products, Attendance register and photos
	One Annual Communicators Award				Number of annual communicators Award			1		One Annual Communicators Award Ceremony									
	4 x Newsletters Produced annually	Newsletter and leaflets Production	E1	Promote Public participation and Good Meaningful Governance	Number of newsletters produced and distributed.	R400 000,00	VOTE:111044070	4	01 x newsletter produced	R100 000,00	01 x newsletter produced	R100 000,00	01 x newsletter produced	R100 000,00	01 x newsletter produced	R100 000,00	Copies of the publications produced.		

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	12 x leaflets produced Annually				Number of leaflets produced			12	03 x leaflets produced		03 x leaflets produced		03 x leaflets produced		03 x leaflets produced		
	4 x newsletters translated into Xhosa and Sotho	Translation			Number of newsletters translated into Xhosa and Sotho	R100 000.00	VOTE: OPEX 111044012	4	1 x newsletters translated	R25 000.00	1 x newsletters translated	R25 000.00	1 x newsletters translated	R25 000.00	1 x newsletters translated	R25 000.00	Copies of translated publications
	12 leaflet to be translated annually				Number of leaflets to be translated			12	03 x leaflet translated		03 x leaflet translated		03 x leaflet translated		03 x leaflet translated		
	80 x Website, intranet and social network media updated annually	Website, Intranet and social media Net works			Number of new items posted on the website, intranet and social media networks annually. Annual target:	R 0.00	VOTE:OPEX	80	20 x new items posted and updated	R 0.00	20 x new items posted and updated	R 0.00	20 x new items posted and updated	R 0.00	20 x new items posted and updated	R 0.00	Copies items posted on website, intranet and social media networks

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	
	5 signage activities done	Road Signage		Strengthen Governance and reduce risk	Number of signage activities done	R250 000,00	VOIE: OPEX: 111044092	5	1 signage activities done	R100 000,00	2 signage activities done	R50 000,00	2 signage activities done	R50 000,00		R50 000,00	Samples of signage products and invoices	
	40 municipal programmes publicized	Publicity Costs			Number of municipal programmes publicized	R1 500 000,00	VOIE: OPEX: 111044084	40	10 publicity activities conducted quarterly	R 300 000,00	10 publicity activities conducted quarterly	R400 000,00	10 publicity activities conducted quarterly	R400 000,00	10 publicity activities conducted quarterly	R400 000,00	R400 000,00	Audio clips, cuttings and photos
	02 LH programmes conducted	Legacy & Heritage Programmes			Number of memorial lectures conducted	R550 000,00	VOIE: OPEX: 111044061	2		R0,00	01 LH programmes conducted	R275 000,00		R275 000,00	01 LH programmes conducted	R550 000,00	R550 000,00	Attendance Registers and photos
	12 community outreaches conducted quarterly	Community Outreaches			Number of community outreaches conducted annually	R250 000,00	VOIE: OPEX: 111044021	12	03 community outreach conducted quarterly	R50 000,00	03 community outreach conducted quarterly	R66 000,00	03 community outreach conducted quarterly	R66 000,00	03 community outreach conducted quarterly	R66 000,00	R66 000,00	Attendance Register and pictures
	04 Panel Discussion conducted annually		E2		Number of Panel Discussion conducted annually			04	One panel discussion conducted quarterly		One panel discussion conducted quarterly		One panel discussion conducted quarterly		One panel discussion conducted quarterly			

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	04 sittings of district communicators forum	Communications For a	F3	Strengthen Intergovernmental Relations	Number of Quarterly sittings of District Communicators Forum sittings	R0,00	4	01 sitting of district communicators forum	01 sitting of district communicators forum		01 sitting of district communicators forum		01 sitting of district communicators forum		01 sitting of district communicators forum	R0,00	Attendance Register and reports of the meetings
	04 sittings of district communicators Core Team forum				Number of sittings of DCF Core Team		4	01 sitting of district communicators Core forum	01 sitting of district communicators Core Team forum		01 sitting of district communicators Core Team forum		01 sitting of district communicators Core Team forum		01 sitting of district communicators forum		



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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	
	1 x Municipal Planning calendar developed	Municipal Planning Calendar	A2	Optimise systems, administration and operating procedures	Number of Municipal Planning calendar developed	R0.00	VOTE: OPEX	1							1 x Municipal Planning Calendar developed for the 2016/2017 fy	R0.00	Municipal Planning Calendar Council Resolution	
	1 M&E Strategy developed	Development of the Monitoring & Evaluation Strategy			Number of Monitoring and evaluation strategies developed and adopted	R200 00.00	VOTE: OPEX	111004128	1	Plan a learning visit to NMBM Develop TORs for the M&E strategy and submit to SCM for advertisement	R200 000.00	Present the M&E Strategy to all Structures of Council		Monitor Implementation of the M&E strategy	R0.00	Monitor Implementation of the M&E strategy	R0.00	TORs Proof of submission of TORs to SCM Adopted M&E Strategy
	4 Poverty Alleviation Programmes implemented	Poverty Alleviation			Number of Poverty Alleviation Policy Developed and adopted	R500 000.00	VOTE: OPEX		1	Develop a Policy for Poverty Alleviation	R200 000.00	Poverty Alleviation Programmes implemented		Poverty Alleviation Programmes Implemented	R100 000.00	Poverty Alleviation Programmes Implemented	R100 000.00	TORs Adopted Policy Council Resolution Concept Document
	24 SDBIP reports developed and submitted	Development and Implementation of the SDBIP			Number of Departmental SDBIP reports submitted	R0.00	VOTE: OPEX		24	6 x SDBIP reports developed and submitted by all Units		6 x SDBIP reports developed and submitted by all Units		6 x SDBIP reports developed and submitted by all Units		6 x SDBIP reports developed and submitted by all Units 1 x Departmental SDBIP developed and submitted for the prior year	R0.00	Departmental SDBIP submitted

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	24 Executive Management meetings held annually	Executive Management Meetings			Number of Executive Management meetings held annually	R 0.00	VOTE: OPEX:	24	6 x EMM held quarterly	R 0.00	6 x EMM held quarterly	R 0.00	6 x EMM held quarterly	R 0.00	6 x EMM held quarterly	R 0.00	Terms of Reference Invitation Letters Attendance Register Minutes
	12 Extended Management meetings held	Extended Management Meetings			Number of Extended Management meetings held annually	R 0.00	VOTE: OPEX:	12	3 Extended Management meetings held	R 0.00	3 Extended Management meetings held	R 0.00	3 Extended Management meetings held	R 0.00	3 Extended Management meetings held	R 0.00	Invitations Attendance Register Minutes
	Revised Procurement Plan submitted to SCM	Budget preparation and management	D2	Improve expenditure management and controls	Number of Annual Departmental Procurement Plan developed and submitted Mid-term Adjustment Budget developed and submitted	R 0.00		2							1 x Annual Departmental Procurement Plan developed and submitted for 2016/2017 fy	R 0.00	Annual Procurement Plan
	4 Session to monitor of the implementation of the Procurement Plan held				Number of Sessions to monitor the implementation of the procurement plan conducted				1 x Session to monitor of the implementation of the Procurement Plan for Q4	R 0.00	1 x Session to monitor of the implementation of the Procurement Plan for Q1	R 0.00	1 x Session monitor of the implementation of the Procurement Plan for Q2	R 0.00	1 x Session to monitor of the implementation of the Procurement Plan for Q3		
	1 x Mid-term Adjustment Budget session held		D4	Improve budgeting, reporting and compliance.	Number of Mid-Term adjustment budget sessions held	R 0.00	VOTE: OPEX:	1			Develop a concept document for the Midterm Adjustment Develop a Programme		1 x Mid-term Adjustment Budget session held			R 0.00	Adjustment Budget

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE		
											Issue Invites Source a venue for the session								
	4 x Sessions to Monitor the implementation of the Municipal Calendar		E1	Promote Public participation and Good Meaningful Governance	Number of Quarterly monitoring sessions on the Implementation of the Municipal Planning Calendar held	R0.00	VOTE: OPEX	4	1 x Session to monitor the implementation of the Municipal Calendar		1 x Session to monitor the implementation of the Municipal Calendar		1 x Session to monitor the implementation of the Municipal Calendar		1 x Session to monitor of the implementation of the Municipal Calendar	R0.00	Invitations Agenda Reports		
	24 Standing Committees meetings held annually	Section 80 Committees - Standing			Number of Standing Committees meetings to held annually	R0.00	VOTE: OPEX	24	6 Standing Committee meetings held	R0.00	6 Standing Committee meetings held	R0.00	6 Standing Committee meetings held	R0.00	6 Standing Committee meetings held	R0.00	6 Standing Committee meetings held	R0.00	Concept Document Invitations Attendance Register Report
	12 Mayoral Committee meetings	Section 80 Committees - Mayoral			Number of Mayoral Committee meetings held	R 0.00	VOTE:OPEX	12	3 Mayoral Committee meetings held	R 0.00	3 Mayoral Committee meetings held	R 0.00	3 Mayoral Committee meetings held	R 0.00	3 Mayoral Committee meetings held	R 0.00	3 Mayoral Committee meetings held	R 0.00	Notice Attendance Register Minutes
	4 Think Tank sittings held	Strategic Think Tank			Number of Think Tank sittings held annually	R0.00	VOTE: OPEX	4	1 x Think Tank sitting quarterly	R0.00	1 x Think Tank sitting quarterly	R0.00	1 x Think Tank sitting quarterly	R0.00	1 x Think Tank sitting quarterly	R0.00	1 x Think Tank sitting quarterly	R0.00	Terms of Reference Invitation Letters Attendance Register Minutes

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	2 SDBIP Monitoring and Evaluation sessions for managers held in a year	SDBIP Monitoring and Evaluation for Management			Number of SDBIP Monitoring and Evaluation sessions for managers held annually	R800 000.00	VOTE: OPEX: 1110044128	2		R0.00		R0.00	1 SDBIP M&E session held to review municipal progress at Mid-term, Development of the Audit Action Plan, Adjustment of Budget and the Alignment of SDBIP	R200 000.00	Strategic Management Planning Session for preparation of the 2016/2017 fy.	R200 000.00	Concept Document Invitations Attendance Register Report
	2 SDBIP Monitoring and Evaluation session for the Council held annually	SDBIP Monitoring and Evaluation for the Council			Number SDBIP Monitoring and Evaluation session for the Council held annually		VOTE: OPEX:1110044128	2				R0.00	1 x SDBIP Monitoring and Evaluation session to evaluate mid-term progress on implementation, assess the Audit Action Plan, Aligned SDBIP and Adjustment Budget	R200 000.00	1 x Council session to evaluate the current's year's progress and plan for the 2016/2017 fy	R200 000.00	Concept Document Invitations Attendance Register Report
	4 Mayoral/ EXCO outreaches held annually	Mayoral/ EXCO Imbizos			Number of Mayoral/EXCO outreaches for all four local municipalities within the district	R350 000.00	VOTE: OPEX	4	1 Conduct outreach in Ntabankulu	R87 500.00	1 Conduct outreach in Umzimvubu	R87 500.00	1 Conduct outreach in Mbizana	R87 500.00	1 Conduct outreach in Matatiele	R87 500.00	Concept document & Project Plan Invites Attendance Register
	4 Mayoral Intervention programmes held	Mayoral Intervention Programmes	E2	Strengthen Governance and reduce risk	Number Mayoral Intervention Programmes	R300 000.00	VOTE: OPEX	4	Draft Terms of Reference for the Mayoral Intervention Programme	R0.00	1 Mayoral Intervention Programmes held	R100 000.00	1 Mayoral Intervention Programmes held	R200 000.00		R0.00	Concept Document TORs Orders

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	4 Poverty Alleviation Programmes implemented	Poverty Alleviation			Number of Poverty Alleviation Programmes Implemented	R500 000.00	VOTE: OPEX	3	Develop a Policy for Poverty Alleviation	R200 000.00	Poverty Alleviation Programmes implemented	R100 000.00	Poverty Alleviation Programmes Implemented	R100 000.00	Poverty Alleviation Programmes Implemented	R100 000.00	TORs Adopted Policy Council Resolution Concept Document
	12 Monthly reports submitted to DoE	Strategic Partnerships & Special Projects	F2	Improve community and environmental health and safety	Number of Energy Efficiency Demand Side Management submitted to DoE			12	3 Monthly reports submitted to DoE	R0.00	3 Monthly reports submitted to DoE	R0.00	3 Monthly reports submitted to DoE	R0.00	3 Monthly reports submitted to DoE	R6m	Monthly reports Proof of submission
	Retrofitting of WTWs								Retrofitting of WTWs		Retrofitting of WTWs		Retrofitting of WTWs		Retrofitting of WTWs		

11.2. CORPORATE SERVICES

11.2.1. ICT DEPARTMENT

Item Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	Supporting Dept.
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Item Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	Supporting Dept.			
	Disaster Recovery System Tested	Software Licensing and Maintenance	A2	Optimise systems, administration and operating procedures	% of Disaster Recovery solution deployed and tested	1 000 000	507000	141	100%	Disaster recovery solution fully deployed	300 000	Mimecast fully deployed and used.	500 000	Server backup solution fully deployed	500 000	VMware Upgraded Signing of 24 months SLA for the solution	500 000	Appointment letter Project inception report Project closeout report Completion certificate	BTO		
	Municipal Emails archived				% Quarterly Mimecast Mail Archiving solution deployed and Tested				100%												
	Offsite backup implemented and tested.				% Server Backup Solution deployed & Tested				100%												
	SLA Maintained and renewed Software licenses				6	Installation of the upgraded versions and patches of municipal Systems Payment of Microsoft license	1 500 000			Review of all ICT SLAs	Nil	Monitoring of system patches on Severs and Updates on VIP payroll system Payment of VIP Annual License Payment of Munsoft Annual License	300 000	Monitoring of system patches on Severs and Updates on VIP payroll system				A copy License Agreements for VMware and Microsoft History of VIP updates Proof of payment for MS licenses, VIP and Munsoft Conformation note from Microsoft	BTO		

Item Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	Supporting Dept.
	SCOA Implementation				% Implementation of SCOA and migration to SCOA	Nil	400 000	100%	SCOA implementation Plan and costing	Nil	Upgrade of ICT Infrastructure to support SCOA requirements	4 00 000	Monitoring and incident management		SCOA up and running	Nil	SCOA implementation Plan System State before and after report Closeout report Completion certificate	BTO
	Laptops and thin clients procured and delivered and server environment upgraded	Hardware equipment infrastructure			Number of laptops procured, 10 thin clients procured and installed for users	1 250 000	CAPEX 507000 041:507000 111	25	Procurement process for all required hardware to commence. Additional disk space on the Server	300 000	Jaws for Windows (Computer software for blind people) for ICT Centers Council Chamber Recording System Server Hardware upgrade (additional disk space)	600 000	Server Hardware upgrade Procurement of Thin Clients computers and Laptops	350 000	Monitoring of ICT Centers and unplanned maintenance.	Nil	Signed 12 months SLA Delivery Note. Completion certificates.	BTO
	Duplicated information storages and live files for File Server	Establishment of First Disaster Recovery site within ANDM network at Disaster Management Centre in Mount Ayliff			Live files and VIP system duplicated to Disaster Management center as a first line fail over platform	Nil	507000 111	100%	Live VIP running at MT Ayliff DMC	Nil	File Server duplicated test and report file.	Nil	Live VIP and user files up and running at Mt DMC	Nil	Monitoring of server infrastructure at DMC	Nil	Project testing report Closeout report and completion certificates	BTO

Item Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	Supporting Dept.
	Strategic ICT Infrastructure Plan to guide ICT developments of utilization in the District	Development of Master Systems Plan			Number of Master Systems Plan developed and Adopted	450 000	170044050	1	Master Systems Plan Inception report and consultation process	Nil	Draft Master Systems Plan delivered	350 000	Consultation with Draft MSP and delivery of Master Systems Plan	100 000	Adoption of MSP by Council	Nil	ToR Inception report Project plan Draft and final MSP Completion certificates	All
	Development of costed activities for the implementation of action plans Compliance MCGICTPF Phase 1	ICT Strategy Implementation and Action Plans			% of ICT Strategy Implementation plan in place	500 000	1 700 44050	100%	Document actions and allocate tasks and full implementation plan delivered and review of procedures	500 000	Reviewed procedures tabled to ICT Governance Steering Committee for approval.	Nil	Implementation of procedures to enforce internal controls	Nil	Implementation of procedures to enforce internal controls	Nil	ICT Strategy Document Approved y Council MCGICTPF approved by Council Action plans. Completion certificates.	All
	Backup records for the municipal information	Backup Monitoring			Number of Backups conducted and checklist signed by ICT Manager	Nil	Nil	12	Review of first Quarter backup checklist with backup quarterly report. DR test certificate for quarter 1	Nil	Review of second Quarter backup checklist with backup quarterly report. DR test certificate for quarter 2		Review of third Quarter backup checklist with backup quarterly report. DR test certificate for quarter 3		Review of fourth Quarter backup checklist with backup quarterly report. DR test certificate for quarter 4	Nil	Backup report signed by ICT Manager for all four quarters	ICT team

Item Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	Supporting Dept.
	Functional Financial Management System modules	Financial Management System support and maintenance			Number of Munsoft modules implemented as per request	Nil	Nil		Implementation of Sebata Billing Module Parallel Run of Billing on Munsoft and Sebatha. Implementation of SCOA Implementation of Caseware Implementation of Munsoft Bank Reconciliation Module Training of staff on activated modules.	Nil (budgeted under BTO)	Implementation of Fleet Management Module Implementation of Job costing Module Training of staff.	Nil	Monitor and Support Activated Modules Training of staff.	Nil	Monitor and Support Activated Modules	Nil	System reports on activated modules. Monthly Report on Activated Modules Reports on creation of new users User support requests per month Attendance register.	BTO
	Reduced number of errors	Maintenance of Financial Management System			% of parameters and vote structures maintained	NIL	Nil	100%	Maintenance of system parameters and Vote creation in terms of SCOA	NIL	Maintenance of system parameters and Vote creation in terms of SCOA	NIL	Maintenance of system parameters and Vote creation in terms of SCOA	NIL	Maintenance of system parameters and Vote creation in terms of SCOA	NIL	General Ledger Trial Balance	BTO
	Approved Access control forms for users				% of access control forms approved	NIL	Nil	100%	Create users in line with the approved access control forms	NIL	Create users in line with the approved access control forms	NIL	Create users in line with the approved access control forms	NIL	Create users in line with the approved access control forms	NIL	Creation of users report. Access control forms approved by ICT Manager	CPS and BTO

Item Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	Supporting Dept.	
	Roles and responsibilities reviewed and signed by supervisors and approved by ICT Manager	Review and enforcement of Roles and Responsibilities			% of Roles and responsibilities reviewed for all business systems (VIP, Munsoft, Sebata, Action It)	Nil	Nil	100 %	First review report of Roles and Responsibilities		Second review report of Roles and Responsibilities		Third review report of Roles and Responsibilities		Fourth review report of Roles and Responsibilities		Nil	Four quarterly reports on roles and responsibilities review approved by ICT Manager	CPS and BTO
	Timeously and accurate presentation of reports	Maintenance of accurate state of business systems			Number of reports sent to management	NIL		100%	Ensure System Controls are in balance at all times Ensure System backups are done daily and are successful	NIL	Ensure System Controls are in balance at all times Ensure System backups are done daily and are successful	Nil	Ensure System Controls are in balance at all times Ensure System backups are done daily and are successful	NIL	Ensure System Controls are in balance at all times Ensure System backups are done daily and are successful		NIL	Monthly Reports Interphase file/and or report Monthly Backup of business Systems report	CPS
	Incident management procedure	Incident Management System			% of incident management charter Implemented	Nil	Nil	100%	Development of ICT Incident Management procedure aligned with the Helpdesk System	Nil	Presentation of incident Management procedure to ICTGSC and approval	Nil	Implementation of Incident Management procedure in line with Helpdesk system	Nil	Monitoring of implementation		Nil	Incident management procedure approved by ICTGSC.	CPS
	Fully functioning and operating Computer Centers	Operate and running of the existing Community ICT Centers	B1	Increase access to municipal services	Number of Assessment Visits to all ICT Centers conducted	Nil	None	12	4 sites visited	Nil	4 sites visited	Nil	4 sites	Nil	None		Nil	Attendance registers for meetings. Sites visit schedule Reports from sites.	All

Item Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	Supporting Dept.
	Internet installed in three (3) ICT Centers	Internet provision for ICT Community Centre			Numbers of ICT centers with functional internet connectivity	200 000	Vote: ICT Centre	3	Identification of three sites for internet connectivity	50 00	SLA and Maintenance	50 000	Internet maintenance	50 000	Internet maintenance	50 000	MoU between ANDM and LMs/DSRAC for ICT Centre Internet Provision SLA	All
	Updated and renewed license fees.	Annual renewal of licenses and SLAs	D2	Improve expenditure management and controls	% of license fees paid.	Nil	Nil	100%	Co-ordinate license fee payment for ICT Systems	NIL		NIL	Co-ordinate license fee payment- VIP	NIL		NIL	POP - fees VIP Payroll, Munsoft and Sebata	BTO
	Minutes of meetings	ICTGSC Meetings	E2	Strengthen Governance and reduce risk	Number of ICTGSC Meetings conducted	Nil	-	4	ICTGSC Meeting		ICTGSC Meeting		ICTGSC Meeting		ICTGSC Meeting		Minutes of quarterly meetings signed by Chairperson	CPS Portfolio

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11.2.2. ADMINISTRATION

SDBIP Number	Output	IDP Project	IDP Ref	Measurable Objective	KPI	Total Budget	Vote Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	
	A sound paperless information environment and safeguarded institutional memory	Electronic Document management system commissioning	A2	Optimise systems, administration and operating procedures	% of all Municipal documents centralized; scanned and archived in terms of the National Archives Act	500 000	50700154	100%	Procurement of document management system	250 000.00	50 000	75% rollout of the paperless system	100 000	100% rollout of the paperless system	100 000	A copy of the project plan. Service level agreement	
	Legally compliant records management environment	Review records management policy and develop a records procedure manual			Number of policy reviewed	Nil	None	1	None	Nil	Draft policy document for presented to MANCO and other stakeholders	Nil	Adoption of policy by the council	Nil	Nil	Nil	Council resolution. Attendance registers
	Legally compliant records management environment				Number of procedure manual developed	Nil	None	1	None	Nil	Draft procedure manual developed for comments by relevant stakeholders	Nil	Adoption of procedure manual by the council	Nil	Rollout of adopted Manual	Nil	Attendance registers Draft procedure manual
	Reduced number of reported incidents	Security Services			% of buildings and movable assets protected	6 000 000	170044095	100%	Draft of terms of reference, advertising and appointment of service providers	2 500 000	Monitoring of appointed service providers	2 500 000	Monitoring of appointed service providers	2 500 000	Monitoring of appointed service providers	2 500 000	TOR Signed SLA Security Registers form security companies and monthly report

SDBIP Number	Output	IDP Project	IDP Ref	Measurable Objective	KPI	Total Budget	Vote Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	
	Reduction in Voice and Data Communication expenditure	Telephone management system	D2	Improve expenditure management and controls	% Usage of managed lines kept within allocated budget.	3000 000.00	1 700 440 77	100%	Costs reduction and monitoring of voice and data limits	500 000	Costs reduction and monitoring of voice and data limits	500 000	Costs reduction and monitoring of voice and data limits	500 000	Costs reduction and monitoring of voice and data limits	500 000	Monthly reports



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11.2.3. HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

SDBIP Number	Output	IDP Project	IDP Ref	Measurable Objective	KPI	Total Budget	Vote Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Meeting the Employment Equity targets set as per the employment equity plan	Employment Equity Plan Implementation	A1	Improve organisation, capacity, knowledge and Transformation	% compliance with municipal equity plan	300 000	Vote: 170044283	90%	Preparation of the annual employment equity report for submission to DoL Continuous monitoring of the implementation of the EE Plan	200 000	Nil	Continuous monitoring of the implementation of the EE Plan	Nil	Continuous monitoring of the implementation of the EE Plan	Nil	Annual EE Report Attendance registers Confirmation letter form DoL Quarterly reports
	Adopted Reviewed organogram	Review of the Organizational Structure			Number of reviewed organogram adopted	200 00	1	Placement of employees	Nil	Placement of employees concluded	50 000	Monitoring the implementation and compliance to the adopted Organizational structure	50 000	Monitoring the implementation and compliance to the adopted Organizational structure	100 000	Council Resolution. Attendance registers. Organizational Structure document
	Number of induction sessions held	Development of structured induction			% of new employees inducted	30 000	1700044170	100%	Roll out of the induction programme on municipal functions /operations/Policies	30 000	Nil	Continuous monitoring of the induction programme on municipal functions/operations/Policies	30 000	Rollout of policies and Collective Agreements on Conditions of service/policies	30 000	Continuous monitoring of the induction programme on municipal functions/operations/Policies	Nil	Attendance Registers.

SDBIP Number	Output	IDP Project	IDP Ref	Measurable Objective	KPI	Total Budget	Vote Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Number of employees trained	Coordination of all training and development programmes			% of workplace skills plan budget spent	3000 000	Vote 170044145	25% Training conducted	500 000	50% Training conducted	1 000 000	75% Training conducted	1 000 000	100% Training conducted	500 000	Annual training Plan. Learner Certificates. Attendance registers
	All posts evaluate submitted to the Unit	Establishment of the District Job Evaluation Unit			Number of posts evaluated by the Unit and moderated by the Provincial Audit Committee	450 000	Vote: CAPEX 278	District Job Evaluation Unit fully functional in terms of the adopted Terms of Reference	Nil	District Job Evaluation Unit fully functional in terms of the adopted Terms of Reference	250 000	Continuous Monitoring of the DJEU in terms of the adopted Terms of Reference	200 000	Continuous Monitoring of the DJEU in terms of the adopted Terms of Reference	Nil	Attendance registers
	Entrenched the culture of learning with the aim of achieving maximum performance from human capital	Implementation of Education and Training Support Programme			Number of Employees furthering studies at Institutions of Learning	300 00	1700044143	Payment and monitoring of progress in respect of employees using study grant for their studies	70 000	Advertisement of the study grant	10 000	Processing of applications and approvals	Nil	Payment and monitoring of progress in respect of employees using study grant for their studies	170 000	Copies of approved study grant applications. Payment to institutions of Higher Learning
	Enhanced human capital employed and monitored	Talent Acquisition			% of qualified candidates employed and monitored as per adopted budget and organogram	Nil	170044141	25% of competent human capital employed and monitored as per adopted budget and organogram	Nil	25% of competent human capital employed and monitored	Nil	25% of competent human capital employed and monitored	Nil	25% of competent human capital employed and monitored	Nil	Approved recruitment Plan Adverts

SDBIP Number	Output	IDP Project	IDP Ref	Measurable Objective	KPI	Total Budget	Vote Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	
	Legislative complaint polices coordinated and adopted by Council	Policy development and review	A2	Optimise systems, administration and operating procedures	% of policies legally tested	200 000	170044 184	100%	Roll out sessions held Monitoring and implementing of policies	Nil	25% Monitoring and implementation of policies	50 000	75% Monitoring and implementation of policies	50 000	100% Monitoring and implementation of policies	200 000	Council Resolution Policy documents Attendance Registers
	Fully utilised payroll Employee Self Service module and All staff leave applications to be applied for, approved and updated electronically	Pay Roll Employee Self Services			Number of the Employee Self Service Module loaded for 450 registered users	NIL	170044171	1	Roll out of ESS training	Nil	Monitoring use of ESS program	NIL	Monitoring of the increase in use of the Employee Self Service Module by 450 registered	Nil	Monitoring of the increase in use of the Employee Self Service Module by 450 registered	Nil	Pay Roll Employee Self Services reports
	Operationalize Integrated Wellness Programme.	Integrated Wellness programme			Implementation of wellness strategy	450 000	Vote: 170044035	1	Implementation of the adopted wellness strategy	50 000	Implementation of the adopted wellness strategy	100 000	Implementation of the adopted wellness strategy	100 000	Implementation of the adopted wellness strategy	200 000	Referral reports. Attendance registers Adopted Integrated Wellness Strategy
	Broad coverage of all employees by IPMs and electronic PMS up and running	Performance management System	A3	Increase performance and efficiency levels	% of employee on electronic PMS	700 000	Vote: 170044066	100%	Fixed term employees Performance contracts signed. 5% Roll out of PMS to permanent employees.	Quarterly Performance Reviews. 15% Roll out of PMS to permanent employees	Midyear assessment. Annual Assessments for 2014/2015 30% Roll out of PMS to permanent employees	Nil	Third quarter assessment Roll out of the Electronic Performance management system project plan	Nil	Signed Performance Contracts Assessments reports. Approved Project Plan Attendance register		

SDBIP Number	Output	IDP Project	IDP Ref	Measurable Objective	KPI	Total Budget	Vote Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
																for rollout and assessments
	Imparted skills, knowledge and experience to students; graduates.	Graduate Experiential training programmes	C1	Strengthen internal & external LED capacity	Number of Graduates successfully mentored and coached	1000 000	170044141	50	300 000	300 000	300 000	300 000	300 000	300 000	100 000	Payroll reports. Trainees or graduates contracts
	Number of students registered at tertiary institutions to study scarce/rare skills fields	External Bursary Scheme			Number of bursaries issued	750 000	Vote: 170044292	10	50 000	50 000	50 000	50 000	300 000	350 000	Attendanc e Registers	
	Better knowledge when choosing career choice	CAREER EXPO	E1	Promote Public participation and Good Meaningful Governance	Promote educational interest on community students on different fields of study	250 000	None	100%	10 000	290 000	None	Nil	Nil	Nil	Nil	
	Enhanced and harmonised labour relations environment	Labour Relations	E2	Strengthen Governance and reduce risk	% reduction of labour relations related matters	300 000.00	170044408	100%	50 000	100 000	50 000	50 000	100 000	100 000	100 000	Attendanc e registers. Complianc e orders Reports

SDBIP Number	Output	IDP Project	IDP Ref	Measurable Objective	KPI	Total Budget	Vote Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
								legislation and Collective agreements		legislation and Collective agreements		legislation and Collective agreements		legislation and Collective Agreements		



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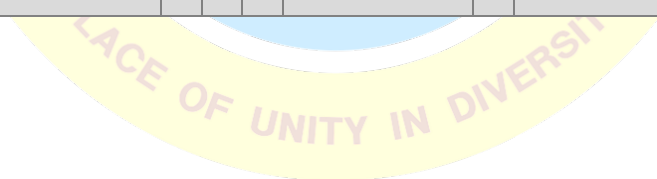
11.3. INFRASTRUCTURE DEVELOPMENT & MUNICIPAL SERVICES

11.3.1. WATER SERVICES AUTHORITY

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Indigent policy adopted by council Awareness campaigns conducted in all ANDM LMs	Reviewal and advertisement of indigent policy	A2	Optimise systems, administration and operating procedures	Four indigent application advertisement	R100 000.00	1500044251	4	advertisement s signed and publicized	R 25 000.00	advertisement s signed and publicized	R 25 000.00	advertisement s signed and publicized	R 25 000.00	advertisement s signed and publicized	R 25 000.00	Order, Newspaper advertisements
	Number of indigent households verified	Indigent register verification	B1	Increase access to municipal services	80 000 indigent households verified	R 1 780 000.00	1500044251	80 000.00	20 000.00 Households to be verified	R 500 000.00	23 000.00 Households to be verified	R 500 000.00	22 000.00 Households to be verified	R 500 000.00	15 000.00 Households to be verified	R280 000.00	Invoices and Verified Indigent List
	Completed Section 78(1&3) assessment report and implementation guidelines for the ANDM. Water Services Provisioning mechanisms adopted by council	Section 78			Number of Section 78 (1&3) assessments completed	R 1 000 000.00	1500044094	1	-Conduct Section 78(1) and (3) assessment	R250 000.00	Draft Section 78 (3) report submitted to management and council for review.	R 250 000.00	Compare Section 78(1&3) outcomes. Council adoption of the preferred mechanism for provisioning	R250 000.00	-	R250 000.00	Section 78(1) and (3) report Council resolution

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	All eleven KPA per DWA evaluation scores	Regulatory Performance Management System	E1	Promote Public participation and Good Meaningful Governance	% DWA regulatory performance score achieved	R200 000.00	1500044135	70%	-	-	-	-	Respond to DWA criteria evaluation targets	R100 000.00	Respond to DWA criteria evaluation targets	R100 000.00	DWA regulatory performance achieved as published by the regulator
	Awareness campaigns and workshops in all LMs	Awareness campaigns, Workshop and training for Councilors, CDWs, Ward Committees and traditional leaders and communities on indigent			4 awareness campaigns and workshops conducted	R 120 000.00	1500044251	4	1 awareness campaign and workshops to be conducted in Umzimvubu LM	R 30 000.00	1 awareness campaign and workshops to be conducted in Matatiele u LM	R 30 000.00	1 awareness campaign and workshops to be conducted in Ntabankulu LM	R 30 000.00	1 awareness campaign and workshops to be conducted in Mbizana LM	R 30 000.00	Orders, Attendance registers



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ENVIRONMENTAL MANAGEMENT PROJECTS

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	POE	Supporting Departments
	Completed and adopted water safety plan Completed and adopted wastewater risk abatement plan	Water Safety Plan	B1	Improve the quality and flow of water and sanitation	Number of Water Safety Plan reviewed and adopted by council Wastewater Risk Abatement Plan	R1000 000.00	1500044123	7	Develop ToR for review of water safety plan and wastewater risk abatement plan	R 250 000.00	Inception report Site inspection report	R250 000.00	Hazard identification and assessment report	R250 000.00	Draft water safety plan document completed Draft Wastewater Risk Abatement Plan completed.	Council resolution on adoption of water safety plan and wastewater risk abatement plan	
	108 sample points monitored and results submitted to DWS	Water quality monitoring			Number of water quality reports submitted to DWS and BDS &GDS	R1 500 000.00	1500044134	36	108 water quality monitoring samples analysed	R375 000.00	108 water quality monitoring samples analysed Conduct full SANS 241 Audit	R375 000.00	108 water quality monitoring samples analysed	R375 000.00	108 water quality monitoring samples analysed	Monthly water quality monitoring reports	
	4 awareness WERP outreaches in the ANDM	Waterborne disease emergency response plan	E1	Promote Public participation and Good Meaningful Governance	Number of awareness campaigns conducted	R400 000.00	1500044140	4	-	R100 000.00	1 awareness campaign in Ntabankulu LM	R100 000.00	2 awareness campaigns, one in Umzimvubu LM and the second one in Matatiele LM	R100 000.00	1 awareness campaign in Mbizana LM	Attendance register	
	Rehabilitation of Mnceba and Ntabankulu catchment and aquifer recharged thereof.	Community Based Natural Resource Management	F2	Improve community and environmental health and safety	% of Mnceba and Ntabankulu Dam catchment area cleared off wattle	R500 000.00	1500044036	100%	-Stakeholder consultation -Identify project members	0.00	-register a cooperative -training of project members on alien identification, clearing and CBNRM	R100 000.00	-Procure PPE and working tools -Procure service provider for Health and Safety training	R 250 000.00	-Procure service provider for chainsaw training	Purchase orders and delivery notes	

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	Supporting Departments
	Complete and adopted IWMP for the ANDM.	Effluent Management Plan			Number of ANDM IWMP completed and adopted by council	R500 000.00	1500044131	1	-Adoption of final Draft IWMP -appointment of service provider to undertake landfill site audit for Mt Ayliff and Matatiele.	R125 000.00	- Conduct Waste Management awareness in Maluti	R125 000.00	-Undertake landfill site audit for Mt Ayliff	R125 000.00	-Undertake landfill site audit for Matatiele. - Conduct Waste Management awareness Ntabankulu	R125 000.00	ANDM IWMP Council resolution -Attendance registers -Purchase orders	
	Complete and adopted coastal management plan in place	Coastal management planning			Number of Coastal Management Plan adopted	R350 000.00	1500044136	1	Blue Flag registration. Identify Blue flag sample points along the Wild Coast beaches. Monthly Blue flag water quality sampling	R87 500.00	-Monthly Blue flag water quality sampling -Procure concrete bins for Mthentu beach -Coastal Management Awareness Mthentu	R87 500.00	-Monthly Blue flag water quality sampling - Procure concrete bins for Mnyameni beach Coastal Management Awareness Mnyameni	R87 500.00	Monthly Blue flag water quality sampling -Procure concrete bins for Mzamba beach Coastal Management Awareness Mzamba	R87 500.00	Coastal Management Plan Council resolution	
	Completed and adopted climate change adaptation strategy.	Climate Change adaptation strategy			Number of ANDM Climate Change adaptation strategy adopted	R500 000.00	1500044306	1	Draft plan presented to stakeholders	R125 000.00	Awareness on climate change.	R125 000.00	Support of greening initiatives that support climate change.	R150 000.00	0Climate change strategy completed	R100 000.00	climate change strategy	

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WATER CONSERVATION DEMAND MANAGEMENT PROJECTS

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	POE	Supporting Departments	
									Budget	Budget	Budget	Budget			
	20 Bulk meter linked to telemetric SCADA devices.	Water Resources Monitoring	B2	Improve the quality of Municipal Infrastructure services	Number of water bulk meters linked to Water Resource Monitoring devices	1 500 000.00	1500044108	20	3 Active installations linked with bulk meter records	7 Active installations linked with bulk meter records.	7 Active installations linked with bulk meter records	3 Active installations linked with bulk meter records	Report for installed device		
	20 data logging and telemetric systems installed	Installation of automatic data logging system in all bulk meters and telemetry data logging at the WTW inlet and outlet meters.				Number of data logging and telemetric system installed	1000 000.00	1500044108	20	-	-	10 inlet and outlet bulk meters installed with data logging system	10 inlet and outlet bulk meters installed with data logging system	Terms of reference and Appointment letters	
	100 water services scheme's infrastructure assets verified and analyzed	To develop an ANDM infrastructure asset replacement plan				Number of water service scheme's infrastructure assets verified and analyzed	1 900 000.00	1500044108	100	Development of terms of reference and information gathering for advertisement	Pursuing of SCM processes: advertisement and appointment of the service provider.	Carrying out age analysis surveys of water services infrastructure assets and development of an asset replacement plan	Submission of the draft asset replacement for approval and adoption by the Council	Terms of reference and appointment letter	
	7 community awareness outreach campaigns	Water Conservation awareness campaigns in the ANDM	E1	Promote Public participation and Good Meaningful Governance	Number of outreach campaigns convened in the ANDM	100 000.00	1500044108	7	2 community awareness outreach campaigns	2 community awareness outreach campaigns	2 community awareness outreach campaigns	1 community awareness outreach campaigns	Attendance register		

ENGINEERING PROJECTS

Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	POE	Supporting Departments			
								Budget	Budget	Budget	Budget					
Completed backlog eradication strategy	Backlog eradication strategy	B1	Increase access to municipal services	Number of Reviewed backlog eradication strategy	R600 000.00	1500044137	1	Submission of a draft backlog eradication strategy	350 000.00	Submission of final document for council adoption	250 000.00	0 000.00	Council resolution			
Feasibility studies to be undertaken in 30 wards of the ANDM	Feasibility studies for 12 clusters : (30 wards)	B1	Increase access to municipal services	Number of feasibility studies completed and approved by DWA	R3 906 000.00	5050002201	30	--Feasibility study undertaken in 30 wards	R3 906 000.00	-	0.00	-	Technical reports submitted to DWA			
WSDP adopted by council	Review Water Services Development Plan	B2	Improve the quality of Municipal Infrastructure services	Number of WSDP to be adopted by council	R1 000 000.00	1500044110	1	1 st Daft strategy submitted for reviews	R500 000.00	Final document submitted to council for adoption	R500 000.00	-	Council resolution			
Completed and adopted DITP document for the ANDM.	Review District Integrated Transport Plan	B2	Improve the quality of Municipal Infrastructure services	Number of DITP adopted	R1 000 000.00	1500044298	1	Inception phase of the project, produced Inception report	R200 000.00	Acquisition and analysis of available data-progress reports	R250,000.00	Draft document submitted	R250,000.00	Final adoption of the DITP by the council	R300 000.00	Council resolution

Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	Supporting Departments
Complete rural assessment system	Rural road Asset Management System			Number of road and asset management system adopted	R2 100 000,00	5050000221	1	Inception phase of the project	R500 000,00	Acquisition and analysis of data – progress report	R500 000,00	Detailed execution and development of the software	R500 000,00	Piloting of the system	R600 000,00	Council resolution	

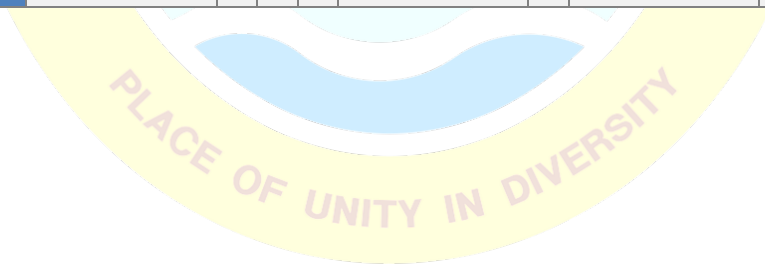


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11.3.2. PROJECT MANAGEMENT UNIT

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Number of validated FTEs reported on EPWP MIS system	EPWP Coordination	C3	Promote earning potential of ANDM Communities	Number of FTEs reported on the MIS	Nil	Nil	1121 FTEs reported	280 FTEs	Nil	280 FTEs	Nil	280 FTEs	Nil	280 reported FTEs	Nil	FTEs reported on the EPWP MIS.
	Signed payments sheets and payment vouchers	EPWP Coordination			Number of beneficiaries paid on time	R 4 800 000.00	EPWP	356			R1 200 000.00	356		R1 200 000.00	356		R1 200 000.00



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FINANCIAL MANAGEMENT PROJECTS

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Creditors paid within 30 days from the date of receipt of invoices.	Financial Management	D2	Improve expenditure management and controls	% Creditors paid within 30 days from the date of receipt of invoices.	R 367 000 000.00	Vote:	100	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 payroll.	Nil	Monitor transfers from ANDM main account to relevant call accounts	Nil	Monthly reconciliation and expenditure reports



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MATATIELE PROJECTS

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	1120 VIPs constructed	ANDM VIP SANITATION MATATIELE			Number of households with access to sanitation facilities in Matatiele	R10 000 000.00	50500351	1120	Get the business plan approved and commence procurement processes	R0.00	Construction of 373 VIP toilet structures completed	R 3 42 9333.00	Construction of 373 structures completed	R 3 285 333.00	Construction of 373 structures completed	R 3 285 333.00	Approval letter, Completion Certificate and happy letters
	Construction of Fobane Water Treatment Works.	Fobane Sub-Regional Phase 1			% of Completion of Construction of Fobane Water Treatment Works.	R 20 000 000.00	50500358	100%	Construction of WTW at 75% complete	R8 000 000.00	Construction of WTW at 90% complete	R5 000 000.00	Finalise mechanical and all electrical installations and commission the WTW	R5 000 000.00	Snagging and hand over	R 2 000 000.00	Progress report & site meeting minutes Practical Completion certificate
	-Refurbishment of weir complete. -Construction of bulk pipelines complete. -Construction of reservoirs complete. -Commence construction of reticulation in two villages started.	Tholamela water supply	B1	Increase access to municipal services	% completion of Construction of reticulation in 2 villages in Tholamela water supply	R12 000 000.00	50500111	25%	-Refurbishment of weir 75% complete. -Construction of bulk pipeline 100% complete -Construction of 9 reservoirs 100% complete.	R5 000 000.00	Refurbishment of weir 100% complete. -Commence with SCM processes for the construction of reticulation in 2 villages.	R2 500 000.00	Commence construction of reticulation in 2 villages	R2 500 000.00	Construction of reticulation in 2 villages 25% complete	R2 000 000.00	-Progress report & site meeting minutes -Practical Completion certificate. -Adverts
	100% completion of the 1 x 1 Ml reservoir and 1 x 2 Ml/day package WTP constructed.	Matatiele Ward 5 Water Supply			% completion of Construction of reticulation in 2 villages in Matatiele Ward 5 Water Supply	R15 000 000.00	5050961	25%	50% completion of the reservoir and 75% completion of the package WTP.	R5 000 000.00	100% completion of the reservoir and 100% completion of the package WTP.	R5 000 000.00	Commence Supply Chain Processes for construction of reticulation in 2 villages	R0.00	Construction of reticulation in 2 villages 25% complete.	R5 000 000.00	Progress report & site meeting minutes Practical Completion certificate

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	100% completion of 25.9km bulk & reticulation pipeline and 1 MI reservoir.	Matatiele Ward 7 Water Supply			% completion of Construction of reticulation in 2 villages in Matatiele Ward 7 Water Supply	R15 000 000.00	5050941	25%	75% completion of 25.9km bulk & reticulation pipeline and 50% of 1 MI reservoir	R7 000 000.00	100% completion of 25.9km bulk & reticulation pipeline and 100% of 1 MI reservoir	R5 000 000.00	Commence Supply Chain Processes for construction of reticulation in 2 villages.	R0.00	Construction of reticulation in 2 villages 25% complete	R3 000 000.00	Progress report & site meeting minutes Practical Completion certificate
	100% boreholes equipped, 19km bulk & reticulation pipeline and 5 Concrete reservoir constructed.	Matatiele Ward 15 Water Supply			% completion of Construction of reticulation in 4 villages in Matatiele Ward 15 Water Supply	R17 000 000.00	5050941	25%	-0% boreholes equipped -50% of 19km bulk & reticulation pipeline completed -65% of Concrete reservoir completed.	R5 000 000.00	-25% boreholes equipped -75% of 19km bulk & reticulation pipeline complete - 100% of concrete reservoirs complete.	R5 000 000.00	-50% boreholes equipped -100% of 19km bulk & reticulation pipeline complete - Commence SCM processes for construction reticulation in four villages	R5 000 000.00	-100% boreholes equipped -Construction of reticulation in four villages at 25% complete	R2 000 000.00	Progress report & site meeting minutes Practical Completion certificate
	-Equipping of 5 boreholes 100% completed -Bulk pipelines 100% completed -2 x reservoirs 100% completed.	Maluti / Matatiele / Ramohlakoana water			Number of Targeted infrastructure completed in Maluti / Matatiele / Ramohlakoana water	R2 763 000.00	50500511	8	-All 5 boreholes 100% completed -Bulk pipelines 100% completed -Reservoirs 100% completed.	R1 500 000.00	Project reaches practical completion	R1 263 000.00	Nil	R0	Nil	Nil	Progress report & site meeting minutes Practical Completion certificate
	Construction of internal bulk water mains.	Matatiele Ward 16 Water Supply			Number of targeted infrastructure completed in Matatiele Ward 16 Water Supply	R3 000 000.00	5050921		Nil	Nil	Nil	Nil	Commence SCM processes for the construction of internal bulk construction	R1 500 000.00	Award tender & commence construction	R1 500 000.00	Design approval and Tender advert

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	POE
									Budget	Budget	Budget	Budget	
	-Equipping of borehole 100% complete -Construction of pump station 100% complete -12km bulk & reticulation pipeline completed. -Reservoir constructed.	Matatiele Ward 18 & 22 Water Supply			Number of targeted infrastructure completed in Matatiele Ward 18 & 22 Water Supply	R18 000 000.00	5050951	4	-Award tender and commence construction -Equipping of borehole 15% complete -Construction of pump station 15% complete -3km bulk & reticulation pipeline completed	- Equipping of borehole 30% complete -Construction of pump station 30% complete -3km bulk & reticulation pipeline completed	- Equipping of borehole 60% complete -Construction of pump station 60% complete -3km bulk & reticulation pipeline completed	- Equipping of borehole 100% complete -Construction of pump station 100% complete -3km bulk & reticulation pipeline completed	Progress report & site meeting minutes
	Approved budget maintenance. Pay retention monies	RAMOHLAKOAN A/ MALUTI/ PHASE 2			Amount of retention monies release	R1 500 000.00	50500711	R1 500 000	Submit budget maintenance request	Seek approval for the budget maintenance	Release retention	Nil	Final completion certificate.
	Construction of internal reticulation to all villages in Ward 24	Fobane sub-region phase 2	D4	Improve budgeting, reporting and compliance.	Number of Fobane phase 2 projects, re-registered on MIG MIS and resubmitted for approval to DWS and CoGTA.	R0	50500358		Revise scope of the project, re-register on MIG MIS and resubmit for approval to DWS and CoGTA.	Nil	Nil	Commence with Supply Chain Processes	Recommendation and approval letters.

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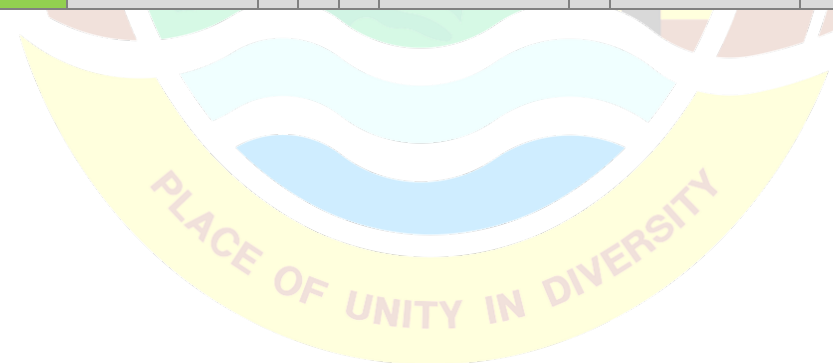
SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	1000 VIPs constructed	ANDM Sanitation Umzimvubu	VIP		Number of households with access to sanitation facilities in Umzimvubu	R10 000 000.00m	Vote: capex	1000	Construction of 0 structures completed	R 0m	Construction of 200 structures completed	R 2 000 000.00 m	Construction of 400 structures completed	R 4 000 000.00	Construction of 400 structures completed	R 4 000 000.00 m	Happy letters, completion certificates
	5 km reticulation pipeline and 7 concrete reservoirs bases and 7 steel reservoirs	Cabazana water supply			Number of targeted bulk infrastructure constructed in Cabazana water supply	R 17 000 000.00 m	Vote: 505000401	15	Advertisement for reticulation, 3 concrete reservoirs bases constructed and 1 steel reservoir constructed.	R 6 170 016.97m	Appointment of contractor, 4 concrete reservoirs bases constructed and 2 steel reservoir constructed.	R 6 644 978.41 m	4 steel reservoir constructed and 2km of Reticulation Pipeline constructed	R 2 092 502.31 m	3 km of Reticulation Pipeline Constructed	R 2 092 502.31 m	Appointment letter, Minutes of the progress site meeting. Completion certificate
	Release of Final Retention	Cabazi	B1	Increase access to free basic water and sanitation services	Number of targeted household with access to portable water	R 1 500 000.00 m	Vote: 505030791		Release retention, Project completed to be capitalized	R 350 000.00m	Nil	R 400 000.00m	Nil	R 750 000.00m	Nil	R 0.00	Final Completion Certificates, Infrastructure additions signed off by finance
	Release of Final Retention	Hlane water supply			Number of targeted household with access to portable water	R 1 500 000.00 m	Vote: 505000131		Release retention Project completed to be capitalized	R 750 000.00m	Nil	R750 000.00 m	Nil	R0.00m	Nil	R 0.00	Final Completion Certificates, Infrastructure additions signed off by finance
	Release of Final Retention	Siqhingeni water			Number of targeted household with access to portable water in Siqhingeni water	R 1 500 000.00 m	Vote: capex		Release retention Project completed to be capitalized	R 0.00m	Nil	R750 000.00 m	Nil	R750 000.00m	Nil	R 0.00	Final Completion Certificates, Infrastructure additions signed off by finance

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Release of Final Retention	Qwidlana water supply area 1 & 2			Number of targeted household with access to portable water in Qwidlana water supply area 1 & 2	R 750 000.00 m	Vote: capex		Release retention Project completed to be capitalized	R 0.00m	Nil	R750 000.00 m	Nil	R 0.00m	Nil	R 0.00	Final Completion Certificates, Infrastructure additions signed off by finance
	Release of Final Retention	Qwidlana water supply area 3 & 4			Number of targeted household with access to portable water in Qwidlana water supply area 3 & 4	R 750 000.00 m	Vote: capex		100% Bulk Reticulation and pump stations	R750 000.00	Nil	R 0.00 m	Nil	R 0.00m	Nil	R 0.00	Final Completion Certificates, Infrastructure additions signed off by finance
	Release of Final Retention	Qwidlana water supply area 5			Number of targeted household with access to portable water Qwidlana water supply area 5	R 1 000 000.00m	Vote: capex		Release retention Project completed to be capitalized	R 0.00m	Nil	R 0.00 m	Nil	R 500 000.00m	Nil	R5 000 000.00	Final Completion Certificates, Infrastructure additions signed off by finance
	100% of WTW , 10km bulk reticulation pipeline and 100% of Reservoir completed	Ntibane water supply phase 2			Number of targeted infrastructure completed in Ntibane water supply phase 2	R 15 000 000.00m	Vote: capex	3	15% of WTW	R 4 500 000.00m	30% of WTW , 2km bulk reticulation pipeline and 30% of Reservoir completed	R 3 500 000.00m	60% of WTW , 4km bulk reticulation pipeline and 60% of Reservoir completed	R 4 000 000.00 m	100% of WTW , 10km bulk reticulation pipeline and 100% of Reservoir completed	R 3 000 000.00m	Progress report, Practical completion Certificate
	4 Concrete Reservoirs, 5 Km bulk pipeline and 10% of WTW constructed	Kwabaca Regional Bulk Water Scheme			Number of targeted infrastructure completed in Kwabaca Regional Bulk Water Scheme	R 18 000 000.00m	Vote: capex	3	Appointed of Contractors, 1 X Preparation of Concrete Reservoir Bases constructed	R 5 500 000.00	Prepare Concrete Reservoir Bases and 2% of WTW constructed	R 4 500 000.00	2 Concrete Reservoirs Constructed 3Km Bulk Pipeline constructed and 6% of WTW constructed	R 5 000 000.00	2 Concrete Reservoirs Constructed 2Km Bulk Pipeline constructed and 10% of WTW constructed	R 3 000 000.00m	Appointment Letter, Minutes of the Progress Meeting

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Source development, 15km Bulk & Reticulation line and Reservoir	Umzimvubu ward 22 water			Number of targeted bulk & reticulation water infrastructure constructed in Umzimvubu ward 22 water	R 15 000 000.00m		2	Tender advert for contractors	R 3 500 000.00 m	Appointment letters for contractors	R 3 500 000.00 m	Source Development 2km bulk pipeline Preparation of Reservoir Bases.	R 3 500 000.00m	Source Development 3km bulk pipeline Reservoir Constructed	R 4 500 000.00m	Appointment letters, Minutes of the site meeting and progress report
	Source development, 5km Bulk line and Reservoir	Umzimvubu ward 24 water			Number of targeted bulk & reticulation water infrastructure constructed in Umzimvubu ward 24 water	R 5 000 000.00m		3	Tender advert for contractors	R 500 000.00 m	Appointment letters for contractors	R 500 000.00 m	Source Development 2km bulk pipeline Preparation of Reservoir Bases.	R 2 000 000.00m	Source Development 3km bulk pipeline Reservoir Constructed	R 2 000 000.00m	Appointment letters, Minutes of the site meeting and progress report
	12 km bulk Reticulation pipeline constructed	Umzimvubu ward 14 water			KMs of bulk Reticulation pipeline constructed in Umzimvubu ward 14 water	R 20 000 000.00m		12kms	3 km bulk Reticulation pipeline constructed	R5 000 000.00 m	3 km bulk Reticulation pipeline constructed	R 7 500 000.00 m	3 km bulk Reticulation pipeline constructed	R 4 500 000.00 m	3 km bulk Reticulation pipeline constructed	R 3 000 000.00m	Appointment letters, Minutes of the site meeting and progress report
	7km bulk pipeline constructed	Umzimvubu ward 13 water			KMs of bulk pipeline constructed in Umzimvubu ward 13 water	R 8 917 482.00m		7kms	2 km bulk pipeline constructed	R 3 500 000.00m	2km bulk pipeline constructed	R 3 200 000.00m	2km bulk pipeline constructed	R 2 217 482.00m	1km bulk pipeline constructed	R 0.00m	Practical completion Certificates and progress report
	Installation of bulk reticulation mains and Kwabaca augmentation (south)				% C Installation of bulk and reticulation mains completed	R10 000 000.00m	Vote: capex	100%	Appointment of service providers and construction at 10%.	R2 000 000.00m	Construction progress at 50% complete	R3 000 000.00m	Construction progress at 70%	R3 000 000.00m	Construction progress at 100%	R2 000 000.00m	Progress reports, site meeting minutes & completion Certificates

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	POE				
									Budget	Budget	Budget	Budget					
	Finalise feasibility study report and technical report.	Umzimvubu Ward 20&21 Water Feasibility Study			Number of feasibility studies for Umzimvubu Ward 20&21 conducted	4 316 502.00		1	Finalise & submit feasibility study report	2 316 502.00	Prepare and finalise technical report	2 000 000.00	Nil	0.00	Nil	0.00	Feasibility study / Technical report
	Finalise feasibility study report and technical report.	Umzimvubu Ward 3&17 Water Feasibility Study			Number of feasibility studies for Umzimvubu Ward 3 & 17 conducted	3 008 542.00		1	Finalise & submit feasibility study report	2 000 000.00	Prepare and finalise technical report	1 008 542.00	Nil	0.00	Nil	0.00	Feasibility study / Technical report



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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	POE
									Budget	Budget	Budget	Budget	
333	333 VIPs constructed	ANDM VIP SANITATION MBIZANA WARD 16	B1	Increase access to municipal services	Number of households with access to sanitation facilities in Mbizana Ward 16	R 3 348 899.00 m	50500 00353	333	Construction of 133 VIP Structures	Construction of 200 VIP structures	Release Retention	Release Retention	Happy Letters, and Completion certificates
350	350 VIPs constructed	ANDM VIP SANITATION MBIZANA WARD 19			Number of households with access to sanitation facilities in Mbizana Ward 19	R 9 000 000.00 m	50500 00354	350	Construction of 200 VIP Structures	Construction of 150 VIP structures	Release Retention	Release Retention	Happy Letters, and Completion Certificates
230	230 VIPs constructed	ANDM VIP SANITATION MBIZANA WARD 28			Number of households with access to sanitation facilities in Mbizana Ward 28	R 4 544 275.00 m	50500 00355	230	Construction of 230 VIP Structures	Nil	Release Retention	Nil	Happy Letters, and Completion certificates
585	585 VIPs constructed	ANDM VIP SANITATION MBIZANA WARD 26			Number of households with access to sanitation facilities in Mbizana Ward 26	R 5 441 275.00m	50550	585	Tender advert for the construction works and Appointment of Contractors Construction of 150 VIP Structures	Construction of 150 VIP structures	Construction of 150 structures completed	Construction of 135 structures completed	Advert, Appointment Letter, Happy Letters, Minutes of the site Meeting and Practical Completion certificate

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	1192 VIPs constructed	ANDM VIP SANITATION MBIZANA WARD 29			Number of households with access to sanitation facilities in Mbizana Ward 29	R 10 603 425.00m	50550	1192	Tender advert for the construction works and Appointment of Contractors Construction of 250 VIP Structures	R 2 500 000.00m	Construction of 300 structures of VIP	R 3 000 000.00m	Construction of 350 structures of VIP completed	R 3 500 000.00m	Construction of 292 structures of VIP completed	R 1 603 425.00m	Advert, Appointment Letter, Happy Letters, Minutes of the site Meeting and Practical Completion Certificate
	1382 VIPs constructed	ANDM VIP SANITATION MBIZANA WARD 30			Number of households with access to sanitation facilities in Mbizana Ward 30	R 11 734 948.00m	50550	1382	Tender advert for the construction works and Appointment of Contractors Construction of 250 VIP Structures	R 2 500 000.00 m	Construction of 350 structures of VIP	R 3 500 000.00m	Construction of 400 structures of VIP completed	R 4 000 000.00m	Construction of 382 structures of VIP completed	R 1 734 948.00m	Advert, Appointment Letter, Happy Letters, Minutes of the site Meeting and Practical Completion certificate
	1 x 75km reticulation pipeline network constructed 5 x Concrete Reservoirs constructed 1 x Elevated Tank Constructed 496 stand pipes Constructed	Greater Mbizana regional scheme reticulation			Number of targeted reticulation infrastructure completed in Greater Mbizana regional scheme	R 30 000 000.00 m	Vote: CAPEX	8	Tender advert for the construction works and Appointment of Contractors 38 km reticulation pipeline network constructed 2 concrete reservoirs constructed 156 Stand pipes Constructed	R 9 500 000.00 m	37 Reticulation Pipeline Network constructed 3 Concrete Reservoirs constructed 1 x Elevated Tank constructed 340 Stand Pipes Constructed Testing and Commissioning of Work done.	R 9 500 000.00m	20Km Reticulation pipeline Network Constructed	R 5 500 000.00 m	20Km Reticulation pipeline Network Constructed Testing and Commissioning of Work done.	R 5 500 000.00 m	Appointment letters, Minutes of the Progress Meeting & Attendance Register and Practical Completion Certificate.

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Finalise feasibility study report and technical report.	Mbizana Ward 29 & 30 Water Feasibility Study			Number of feasibility studies conducted for Mbizana Ward 29 & 30	3 831 759.00		1	Finalise & submit feasibility study report	2 000 000.00	Prepare and finalise technical report	1 831 759.00	Nil	0.00	Nil	0.00	Feasibility study / Technical report
	Finalise feasibility study report and technical report.	Mbizana Ward 11,14&16 Water Feasibility Study			Number of feasibility studies conducted for Mbizana Ward 11, 14 & 16	9 924 646.00		1	Finalise & submit feasibility study report	4 000 000.00	Prepare and finalise technical report	3 500 000.00	Finalise technical report	2 424 646.00	Nil	0.00	Feasibility study / Technical report
	Finalise feasibility study report and technical report.	Mbizana Ward 10,12,13&15 Water Feasibility Study			Number of feasibility studies conducted for Mbizana Ward 10, 12, 13 & 15	8 614 398.00		1	Finalise & submit feasibility study report	3 000 000.00	Prepare and finalise technical report	3 000 000.00	Finalise technical report	2 614 398.00	Nil	0.00	Feasibility study / Technical report
	Finalise feasibility study report and technical report.	Mbizana Ward 21,23&24 Water Feasibility Study			Number of feasibility studies conducted for Mbizana Ward 21, 23 & 24	3 733 756.00		1	Finalise & submit feasibility study report	2 000 000.00	Prepare and finalise technical report	1 733 756.00	Nil	0.00	Nil	0.00	Feasibility study / Technical report
	Finalise feasibility study report and technical report.	Mbizana Ward 25,27&28 Water Feasibility Study			Number of feasibility studies conducted for Mbizana Ward 25, 27, & 28	1 686 794.00		1	Finalise & submit feasibility study report	1 686 794.00	Nil	0.00	Nil	0.00	Nil	0.00	Feasibility study / Technical report

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Finalise feasibility study report and technical report.	Upgrading of Mbizana Sewer project			Number of feasibility studies conducted for Mbizana Sewer Project	6 394 404.00		1	Nil	0.00	Get the business plan approved	394 404.00	Conduct detailed feasibility study	4 000 000.00	Nil	2 000 000.00	Approved Feasibility study Technical report /

NTABANKULU PROJECTS

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	Supporting Departments
410	VIPs constructed	ANDM VIP SANITATION NTABANKULU			Number of households with access to sanitation facilities in Umzimvubu	R4 108 000.00m	Vote: capex	410	Construction of 0 structures completed	R 0m	Construction of 100 structures completed	R1 000 000.00 m	Construction of 150 structures completed	R1 500 000.00	Construction of 160 structures completed	R1 608 179.00 m	Happy letters, completion certificates	
	Construction of weir 6km of pumping main 3 x pump stations Access Road Construction	BOMVINI NYOKWENI - BULK WATER SUPPLY		Increase access to municipal services	Number of targeted infrastructure completed for Bomvini Nyokweni - Bulk Water Supply	000 000.00m	Vote: CAPEX	4	Construction of weir 2km of pumping main 1 x pump stations	R 5 500 000.00m	Construction of weir 2km of pumping main 1 x pump stations Access Road Construction	R 5 000 000.00m	Construction of weir completed 1km of pumping main 1 x pump stations Access Road Construction	R 3 000 000.00m	1km of pumping main Access Road Construction completed	R 3 000 000.00m	Progress report	

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	POE	Supporting Departments
	Finalise feasibility study and technical report.	Ntabankulu Ward 17&18 Water Feasibility Study			Number of feasibility studies conducted for Ntabankulu Ward 17 & 18	3 642 113.00		1	Finalise & submit feasibility study report	Prepare and finalise technical report	Nil	Nil	Feasibility study Technical report	/
	Finalise feasibility study and technical report.	Ntabankulu Ward 12&14 Water Feasibility Study			Number of feasibility studies conducted for Ntabankulu Ward 12 & 14	5 570 356.00		1	Finalise & submit feasibility study report	Prepare and finalise technical report	Nil	Nil	Feasibility study Technical report	/
	Finalise feasibility study and technical report.	Ntabankulu Ward 3&4 Water Feasibility Study			Number of feasibility studies conducted for Ntabankulu Ward 3 & 4	4 869 890.00		1	Finalise & submit feasibility study report	Prepare and finalise technical report	Nil	Nil	Feasibility study Technical report	/
	Finalise feasibility study and technical report.	Ntabankulu Ward 1,5&6 Water Feasibility Study			Number of feasibility studies conducted for Ntabankulu Ward 1, 5 & 6	7 287 953.00		1	Finalise & submit feasibility study report	Prepare and finalise technical report	Finalise technical report	Nil	Feasibility study Technical report	/
	20% of WWTW Constructed, 1.2 km Surfaced Road, Operators Housing, 20km Pipeline	Up - grading of Ntabankulu town sewer system	B2	Improve the quality of Municipal Infrastructure services	Number of targeted infrastructure completed for Up - grading of Ntabankulu town sewer system	R 12 000 000.00m	Vote: CAPEX	4	Advertisement of Reticulation 10% of the WWTW constructed Prepare Roadbed, Foundation for houses and Wall Plate	Appointment of Contractor 10% of the WWTW constructed Surfacing of Tar Road, Finishing of Housing	10Km of Bulk Pipeline	10 Km Bulk Pipeline	Advert, Appointment Letter, Minutes of site meeting and Progress report	

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ISD PROJECTS

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	Supporting Departments
	Community meetings for project inceptions	ISD Coordination	E1	Promote, public participation and meaningful good governance	Number of community meetings held	Nil	Vote:		Coordinate community meetings	Nil	Coordinate community meetings	Nil	Coordinate community meetings	Nil	Coordinate community meetings	Nil	PSC Training reports Non-financial reports.	



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11.3.3. WATER SERVICES PROVISION

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	6 test kits for WTW and WWTW for Matatiele and Mbizana	Tools Equipment &	A2	Optimise systems, administration and operating procedures	Number of Tools and Equipment Procured		5050001081	6	None	None	2 Test kits	R500 000.00	2 Test kits	R500 000.00	2Test Kits	R500 000.00	Delivery Notes and Payment certificates
	Increased availability to vehicles for technical staff	Vehicles Leasing			Number of vehicles leased	R5 500 000.00	1500044263	24	Signing of lease agreement with relevant car rental agent	R1 375 000.00	Payment of invoices for 24 vehicles	R1 375 000.00	Payment of invoices for 24 vehicles	R1 375 000.00	Payment of invoices for 24 vehicles	R1 375 000.00	Monthly Reports
	6 municipal buildings and structural components maintained	Building Maintenance & Alterations	B2	Improve the quality of Municipal Infrastructure services	Number of Municipal buildings and structural components maintained	R2 000 000.00	1500038001	6	1 municipal building and structural components maintained	R500 000.00	2 municipal building and structural components maintained	R1 000 000.00	2 municipal building and structural components maintained	R1 000 000.00	1 municipal building and structural components maintained	R500 000.00	Payment certificates and invoices
	10 MWIG projects be implemented	Ntabankulu Municipal Water Infrastructure Grant			Number of project implemented in Ntabnkulu	R30 000 000.00	5050000356	10	Conduct assessments of that areas needs intervention	R2 000 000.00	Implementation of the MWIG intervention program	R10 000 000.00	Implementation of the MWIG intervention program	R10 000 000.00	Implementation of the MWIG intervention program	R8 000 000.00	Closeout reports
	10 MWIG projects be implemented	Mbizana Municipal Water Infrastructure Grant			Number of project implemented in Mbizana	R30 000 000.00	5050000271	10	Conduct assessments of that areas needs intervention	R2 000 000.00	Implementation of the MWIG intervention program	R10 000 000.00	Implementation of the MWIG intervention program	R10 000 000.00	Implementation of the MWIG intervention program	R8 000 000.00	Closeout reports

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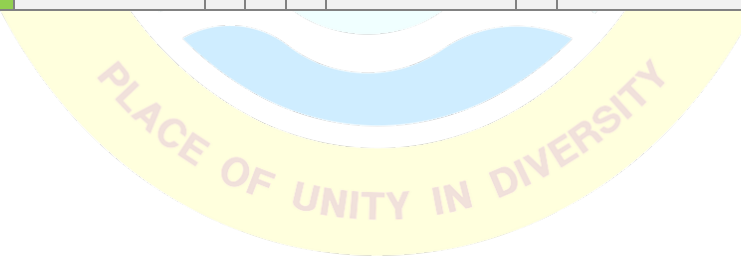
SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	POE
									Budget	Budget	Budget	Budget	
	7 MWIG projects be implemented	Matatiele Municipal Water Infrastructure Grant			Number of project implemented in Matatiele	R15 000 000.00	5050000301	7	Conduct assessments of areas that need intervention	Implementation of the MWIG intervention program	Implementation of the MWIG intervention program	Implementation of the MWIG intervention program	Closeout reports
	8 MWIG projects be implemented	uMzimvubu Municipal Water Infrastructure Grant			Number of project implemented in uMzimvubu	R16 000 000.00	5050000311	8	Conduct assessments of areas that need intervention	Implementation of the MWIG intervention program	Implementation of the MWIG intervention program	Implementation of the MWIG intervention program	Closeout reports
	15 Drought relief schemes completed, which constitutes drilling and testing of boreholes	Drought Relief Intervention	F2	Improve community and environmental health and safety	Number of Drought relief schemes provided	R7 000 000.00	5050300111	18	3 Boreholes to be drilled, tested and equipped	5 Boreholes to be drilled, tested and equipped	5 Boreholes to be drilled, tested and equipped	5 Boreholes to be drilled, tested and equipped	Project closeout report and Handover certificates
	8 wind turbines to be erected on borehole water supply sources	Energy saving intervention		Improve energy efficiency & demand management	Number of wind turbines installed	R5 000 000.00	5050300111	8	Conduct assessments of areas that need intervention	2 wind turbines installed	3 wind turbines installed	3 wind turbines installed	Project closeout report and Handover certificates

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MATATIELE PROJECTS

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
5	Matatiele Water services infrastructure refurbished and operational	Refurbishment and Replacement of Water Infrastructure - Matatiele	B2	Improve the quality of Municipal Infrastructure services	Number of water services infrastructure refurbished	R 1 500 000.00	5050900851	5	Pursuing SCM processes, Appointment of Professional Service Provider		1 Scheme refurbished	R500 000.00	2 schemes refurbished	R500 000.00	2 schemes refurbished	R500 000.00	Project closeout report and handover certificate
47	Matatiele water and sanitation schemes fully operational	Maintenance and Repairs of Matatiele Water & Sanitation Infrastructure schemes	B3	Improve the quality and flow of water and sanitation	Number of water schemes maintained with 100% adherence to maintenance plan	R9 294 595.00	1500038002	47	47of water schemes maintained according to planned schedule for Quarter 1	R2 323 648.75	47 of water schemes maintained according to planned schedule for Quarter 2	R2 323 648.75	47 of water schemes maintained according to planned schedule for Quarter 3	R2 323 648.75	47 of water schemes maintained according to planned schedule for Quarter 4	R2 323 648.75	Maintenance Plans, Water and sanitation maintenance reports



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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
4	Umzimvubu Water services infrastructure refurbished and operational	Refurbishment and Replacement of Water Infrastructure in Umzimvubu	B2	Improve the quality of Municipal Infrastructure services	Number of water services infrastructure refurbished	R 1 500 000.00	5050900841	4	Pursuing SCM processes, Appointment of Professional Service Provider		1 Water Schemes refurbished	R 500 000.00	1 Water Schemes refurbished	R 500 000.00	2 Water Schemes refurbished	R 500 000.00	Project closeout report and handover certificate Closeout report
1	Mnceba Water services (Cluster of villages) infrastructure refurbished and operational	Refurbishment and Replacement of Water Infrastructure - Mnceba Water Scheme				Number of water services infrastructure refurbished	R 1 500 000.00	5050900881	1	Planning and field assessment		Implementation of Water Scheme refurbishment	R 500 000.00	Implementation of Water Scheme refurbishment	R 500 000.00	Implementation of Water Scheme refurbishment	R 500 000.00	Project closeout report and handover certificate Closeout report
75	Matatiele water and sanitation schemes fully operational	Maintenance and Repairs of Umzimvubu Water Sanitation Infrastructure schemes	B3	Improve the quality and flow of water and sanitation	Number of water schemes maintained with 100% adherence to maintenance plan	R9 294 595.00	1500038005	75	75 of water schemes maintained according to planned schedule for Quarter 1	R2 323 648.75	75 of water schemes maintained according to planned schedule for Quarter 2	R2 323 648.75	75 of water schemes maintained according to planned schedule for Quarter 3	R2 323 648.75	75 of water schemes maintained according to planned schedule for Quarter 4	R2 323 648.75	Maintenance Plans, Water and sanitation maintenance reports

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
1	Mbizana Water services (Cluster of villages) infrastructure refurbished and operational	Refurbishment and Replacement of Water Infrastructure - Mbizana	B2	Improve the quality of Municipal Infrastructure services	Number of water services infrastructure refurbished	R 1 500 000.00	5050900831	1	Planning and field assessment		1 Water Scheme refurbished	R 500 000.00	1 Water Scheme refurbished	R500 000.00	1 Water Scheme refurbished	R500 000.00	Project closeout report and handover certificate Closeout report
1	Mbizana Pond refurbished	Refurbishment and Replacement of Sanitation Infrastructure - Mbizana Ponds			Number of Sanitation schemes refurbished	R1000 000.00	5050000251	1	Pursuing SCM processes, Appointment of Professional Service Provider		Construction of another pond to cater for de-slugging of the existing ponds	R250 000.00	Implementation of the project - Construction continued	R250 000.00	Implementation of the project - Construction continued	R500 000.00	Project closeout report and handover certificate Closeout report
32	Matatiele water and sanitation schemes fully operational	Repairs and Maintenance of Water & Sanitation Infrastructure schemes Mbizana	B3	Improve the quality and flow of water and sanitation	Number of water schemes maintained with 100% adherence to maintenance plan	R6 196 397.00	1500038004	32	32 of water schemes maintained according to planned schedule for Quarter 1	R1 549 099.25	32 of water schemes maintained according to planned schedule for Quarter 2	R1 549 099.25	32 of water schemes maintained according to planned schedule for Quarter 3	R1 549 099.25	32 of water schemes maintained according to planned schedule for Quarter 4	R1 549 099.25	Maintenance Plans, Water and sanitation maintenance reports

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
5	Ntabankulu Water services infrastructure refurbished and operational	Refurbishment and Replacement of Water Infrastructure - Ntabankulu	B2	Improve the quality of Municipal Infrastructure services	Number of water services infrastructure refurbished	R 1 500 000.00	5050900871	5	Pursuing SCM processes, Appointment of Professional Service Provider		1 scheme refurbished	R500 000.00	2 schemes refurbished	R500 000.00	2 schemes refurbished	R500 000.00	Project closeout report and handover certificate Closeout report
1	Ntabankulu Pond refurbished	Refurbishment and Replacement of Sanitation Infrastructure - Ntabankulu Ponds			Number of Sanitation schemes refurbished	R 1 000 000.00	5050000361	1	Pursuing SCM processes, Appointment of Professional Service Provider		Replacement of PE lining with concrete and construction of more pond.	R250 000.00	Replacement of PE lining with concrete and construction of 1 more pond.	R250 000.00	Replacement of PE lining with concrete and construction of 1 more pond.	R500 000.00	Project closeout report and handover certificate Closeout report
33	Matatiele water and sanitation schemes fully operational	Repairs and Maintenance of Water & Sanitation Infrastructure schemes - Ntabankulu	B3	Improve the quality and flow of water and sanitation	Number of water schemes maintained with 100% adherence to maintenance plan	R6 196 397.00	1500038003	33	33 of water schemes maintained according to planned schedule for Quarter 1	R1 549 099.25	33 of water schemes maintained according to planned schedule for Quarter 2	R1 549 099.25	33 of water schemes maintained according to planned schedule for Quarter 3	R1 549 099.25	33 of water schemes maintained according to planned schedule for Quarter 4	R1 549 099.25	Maintenance Plans, Water and sanitation maintenance reports

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11.4. COMMUNITY DEVELOPMENT SERVICES

11.4.1. ISD & CUSTOMER CARE

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	POE
	4 Scheduled contact sessions/planning and implementation meetings held with ANDM service delivery units	Strengthening of District ISD services	A2	Optimise systems, administration and operating procedures	Number of meetings held with service delivery units			R10000	1 meetings held with service delivery units	1 meetings held with service delivery units	1 Meeting held with service delivery units	1 Meeting held with service delivery units	Attendance registers and minutes
	Protective clothing and equipment delivered and distributed to all Unit staff members	Procurement of protective clothing			% of Staff supplied with protective clothing	R50,000.00	Vote: OPEX	100%	Nil	Nil	Facilitate procurement processes	R50,000.00	Protective clothing delivered and distributed accordingly	Orders and Invoices
	ISD Public Education and Awareness Workshops held in 4 LMs	ISD & Customer Care Public Education and Community Awareness Programme	E1	Promote Public participation and Good Meaningful Governance	Number of LMs work shopped on ISD Public Education and Awareness	R35 000	4	1LM	R17,500.00	1 LM	Nil	Nil	Reports and attendance Registers
	Customer care day for all ANDM employees held				Number of employees attending customer care day event	R250 000					Customer care day for all ANDM employees held	R250 000		Leaflets and Attendance Registers

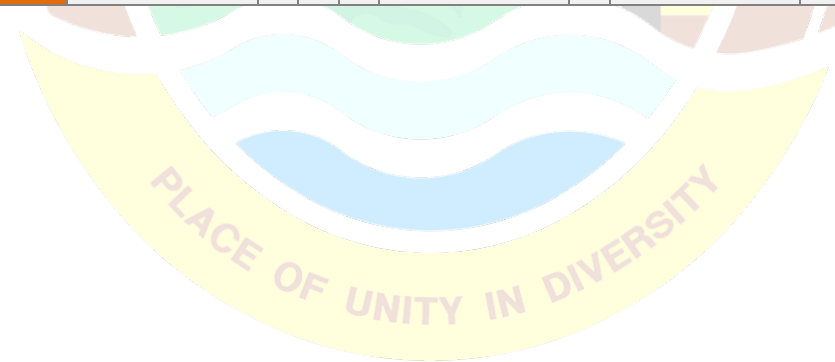
SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Increased number of ANDM Customer Care line Users	Customer Care Centre Marketing			Number of road shows held	R135000			1 LM	R33750	1LM	R33750	1LM	R33750	1LM	R33750	Leaflets and Attendance registers
	All ANDM Service Stakeholders, LM's and units with prioritized Batho Pele flagship programs	Batho Pele Championship Programme (Implementation)			Number ANDM Batho Pele Championship Forum launched	R100 000			Batho Pele Forum launch	R100 000	BPF meeting held		BPF meeting held	-1	BPF meeting held		Minutes and Attendance Registers
	Customer satisfaction surveys conducted for all LMs	Customer Satisfaction Surveys			Number of customer satisfactory surveys conducted	R150000	Vote: OPEX		Conduct Satisfaction surveys for 1 LM	R50000	Conduct Satisfaction surveys for 1 LM	R30000	Conduct Satisfaction surveys for 1LM	R40000	Conduct Satisfaction surveys for 1LM	R30000	Survey reports, analysis reports
	All local Community Safety Fora operational and effective	Crime Prevention			Number of active community safety forums held	R100,000.00	Vote: OPEX		Monitor and support Implementation of Local Community Safety plans	R17,000.00	Monitor and support Implementation of Local Community Safety plans	R17,000.00	Monitor and support Implementation of Local Community Safety plans	R17,000.00	Review District Community Safety plan	R50,000.00	Minutes and attendance register, DCSF Plan, reports
	40 community structures established and capacitated, monitored and evaluated		F2	Improve community and environmental health and safety	Number of Crime prevention community structures established and capacitated, monitored and evaluated	R150 000		1	10 community structures established and capacitated. Health and hygiene introduced to 10 community structures		10 community structures established and capacitated Health and hygiene introduced to 10 community structures		10 community structures established and capacitated Health and hygiene introduced to 10 community structures		10 community structures established and capacitated Health and hygiene introduced to 10 community structures		Attendance registers and minutes

11.4.2. DISASTER MANAGEMENT

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Adopted disaster management policy and framework	Review of Disaster Management Plan and Risk profile(for the whole ANDM area of jurisdiction-Local Municipalities)	A2	Optimize systems, administration and operating procedures	Number of Disaster management policy framework reviewed	400 000	1600-44030	4			Submission of approved tor's Appointment of the service provide Crating of the plans	200 000	Adoption of the plan	200 00	Implementation of the plan		Adopted plans by council (copies)
	improvement in support and relief	Disaster Management response, recovery and rehabilitation	B1	Increase access to municipal services	% of disaster effected households receiving support and relief	500 000	1600-44273	100 %	Number of assisted affected members	150 000	Number of assisted affected members	150 000	Number of assisted affected members	100 000	Number of assisted affected members	100 000	List of assisted households, copy of order number for the procurement of disaster relief material
	Improved community resilience to disasters	Disaster Management response, recovery and rehabilitation-enhanced early warnings			Number of weather of early warnings hard wares / machines procured	500 000	1600-44273	2	Approved tor's		Appointment of service provider		Delivery and installation of the warnings systems	500 000	Utilization of the machinery for disaster response and recovery early warnings		Copy of TOR's Appointment Letter Delivery Note
	Awareness campaigns conducted in vulnerable communities on of mitigation disasters	Disaster Management Public Education & Community Awareness Programme	E1	Promote Public participation and Good Meaningful Governance	Number of Disaster Management awareness campaigns conducted	200 000	1600-44030	16	Well capacitated communities on prevention and minimisation of disaster impacts (4 campaigns)	50 000	Well capacitated communities on prevention and minimisation of disaster impacts (4 campaigns)	50 000	Well capacitated communities on prevention and minimisation of disaster impacts (4 campaigns)	50 000	Well capacitated communities on prevention and minimisation of disaster impacts (4 campaigns)	50 000	Attendance register and photos

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	POE
	people capacitated on disaster management KPAs	Disaster Management Capacity Building	F2	Improve community and environmental health and safety	Number of people capacitated on disaster management KPAs	200 000	1600-44030	40	Number of stake holders capacitated (6)	Number of stake holders capacitated(10)	Number of stake holders capacitated(11)	Number of stake holders capacitated(13)	List of capacitated stake holders and attendance registers
	90% phase of construction	Satellite centre establishment in Bizana			Number of Fully functional disaster management satellite centre	8000 000	50600-171	1	Monitor construction in line with departmental needs	Monitor construction in line with departmental needs	Monitor construction in line with departmental needs	Monitor construction in line with departmental needs	Construction report



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11.4.3. MUNICIPAL HEALTH SERVICES

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	100% of building plans received.		A 1	Improve organisation, capacity, knowledge and Transformation	Number of EHPs capacitated in building plans scrutinization				Capacitation of EHPs in building plans scrutinization		-		-		-		Report Training schedule
					% of building plans scrutinized				100% of building plans received scrutinized		100% of building plans received scrutinized		100% of building plans received scrutinized		100% of building plans received scrutinized		Building plans registers
	4 satellite offices set up	Procurement of sampling equipment	A2	Optimise systems, administration and operating procedures	Number of Offices provided with sampling equipment and associated re-agents	R 300,000.00	Vote: OPEX	4	None	Nil	4 satellite offices provided with sampling equipment that is properly serviced and associated re-agents	R 150 000.00	4 satellite offices provided with sampling equipment that is properly serviced and associated re-agents	150 000.00	None	Nil	Delivery notes
	All satellite offices with office furniture Availability of the 10 Laptops	Procurement of office furniture for the department			% of required furniture & equipment procured	100,000.00	Vote: OPEX	100%	Facilitate the procurement of furniture and laptops		Purchasing and delivery of office furniture and laptops	R100,000.00					Council resolution
	188 water pollution samples taken quarterly	Procurement of sampling equipment	B3	Improve the quality and flow of water and sanitation	Number of water pollution samples taken			744	186 samples taken & 4 water samples/EHP/month	- R100 000	186 samples taken & analysed	R50 000	186 samples taken & analysed	R50 000	186 samples taken & analysed		Analysis report

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	
		MHS Procurement plan	D2	Improve expenditure management and controls	% adherence to MHS procurement plan						Procurement of 11 laptops Procurement of PPE	R 330,000.00	Registration to professional bodies Procurement of Air Quality Monitoring Equipment	165,000.00	Laboratory services(food & water)			
	100% of non-complying water results, and re-enforcement of the potable water results		E1	Promote Public participation and Good Meaningful Governance	Number of awareness's conducted on water quality			408	102 water quality awareness's in different Wards	Nil	102 water quality awareness's in different Wards	Nil	102 water quality awareness's in different Wards	Nil	102 water quality awareness's in different Wards		Reports, attendance registers	
	68 food safety awareness's conducted in food handlers				Number of food safety awareness campaigns conducted	R 200 000		68	17 food safety awareness's conducted in food handlers 1 Food Safety Awareness/EHP/Quarter	R 50 000	17 food safety awareness's conducted in food handlers 1 Food Safety Awareness/EHP/Quarter	R 50 000	17 food safety awareness's conducted in food handlers 1 Food Safety Awareness/EHP/Quarter	R 50 000	17 food safety awareness's conducted in food handlers 1 Food Safety Awareness/EHP/Quarter	R 50 000		Reports
	40 awareness's conducted	Capacity building (food and meat quality, water and air quality monitoring, waste management monitoring, surveillance and prevention of communicable diseases, disposal of the dead, chemical safety)			Number of Chemical safety awareness programmes conducted	R 20 000.00	Vote: OPEX	40	10 awareness's conducted	R 5 000	10 awareness's conducted	R 5 000	10 awareness's conducted	R 5 000	10 awareness's conducted	R 5 000		Attendance registers

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	204 awareness's on communicable diseases				Number of awareness's conducted on prevention and control of communicable diseases			204	51 awareness's on communicable diseases conducted 1 Awareness/EHP/ Month	Nil	51 awareness's on communicable diseases conducted 1 Awareness/EHP/ Month	Nil	51 awareness's on communicable diseases conducted 1 Awareness/EHP/ Month	Nil	51 awareness's on communicable diseases conducted 1 Awareness/EHP/ Month	Nil	Reports, Attendance registers
	Indoor & Ambient air quality awareness's				Number of air quality awareness's conducted	Nil	Nil	100,000.00	10 Indoor & Ambient air quality awareness's	25,000.00	10 Indoor & Ambient air quality awareness's	25,000.00	Indoor Ambient & air quality awareness's	25,000.00	Indoor Ambient & air quality awareness's	25,000.00	Reports & attendance registers
	100% Lodged complaints attended				100% Lodged complaints attended				100% Lodged complaints attended		100% Lodged complaints attended		100% Lodged complaints attended		100% Lodged complaints attended		
	awareness's on exhumations 100% of exhumation applications received 28 cemeteries		E2	Strengthen Governance and reduce risk	% of Reported notifiable medical conditions are investigated				awareness's on exhumations 7 cemeteries evaluated		awareness's on exhumations 7 cemeteries evaluated		awareness's on exhumations 7 cemeteries evaluated		awareness's on exhumations 7 cemeteries evaluated		Reports & attendance registers
	960 food handling and preparing premises to be evaluated		F2	Improve community and environmental health and safety	Number of Health surveillance of food handling and preparing premises conducted			960	240 evaluations of food handling and preparing premises 5 = Food Handling Premises/ month/EHP		240 evaluations food handling and preparing premises 5 = Food Handling Premises/ month/EHP		240 evaluations food handling and preparing premises 5 = Food Handling Premises/ month/EHP		240 evaluation food handling and preparing premises 5 = Food Handling Premises/ month/EHP		

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	100% Monitoring of caterers for events				% of caterers monitored for events			100%	100% Monitoring of caterers for events		100% Monitoring of caterers for events		100% Monitoring of caterers for events		100% Monitoring of caterers for events		
	1020 food samples and swabs taken				Number of food samples and swabs taken, analysed and communicated		Vote: OPEX	1020	255 food samples and swabs taken 2 food samples and swabs/EHP/month		255 food samples and swabs taken 2 food samples and swabs/EHP/month		255 food samples and swabs taken 2 food samples and swabs/EHP/month		255 food samples and swabs taken 2 food samples and swabs/EHP/month	Nil	Analysis report
	612 Number of non-food businesses (F. Parlour, Hardware etc. Govt and institutions inspected)	Evaluation of businesses (rural and urban & Government institutions) including butchereries; milking sheds/parlour and milling establishments			Number of non-food businesses and Govt institutions inspected	R 100,000.00	Vote: OPEX	612	153 Number of non-food businesses and Govt institutions inspected 3/EHP/Month	R 20,000.00	153 Number of non-food businesses and Govt institutions inspected 3/EHP/Month	R 30,000.00	153 Number of non-food businesses and Govt institutions inspected 3/EHP/Month	R 30,000.00	153 Number of non-food businesses and Govt institutions inspected 3/EHP/Month	R 20,000.00	Inspection reports, CoAs MHS by-laws
	408 health care waste generators evaluated				Number of health care waste generators evaluated.			408	102 health care waste generators evaluated At least 2 HCRWG/Month/EHP	Nil	102 health care waste generators evaluated At least 2 HCRWG/Month/EHP	Nil	102 health care waste generators evaluated At least 2 HCRWG/Month/EHP	Nil	102 health care waste generators evaluated At least 2 HCRWG/Month/EHP	Nil	Reports
	100% reported notifiable medical conditions are investigated				Number of notifiable medical conditions reported and investigated				100% reported notifiable medical conditions are investigated		100% reported notifiable medical conditions are investigated		100% reported notifiable medical conditions are investigated		100% reported notifiable medical conditions are investigated		

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Attend and honour the National WEHD Enter MHS Projects into Alfred Nzo Awards competitions for National WEHD		F3	Strengthen Intergovernmental Relations	Number of the World Environmental Health Day Commemorated			4	Prepare projects to enter in National Alfred Nzo Environmental Health Awards Attend National WEHD in Capricorn DM (Limpopo)	R400 000.00	Nil	Nil	Nil	Nil	Nil	Prepare MHS Projects for AN Awards for 2016	Abstracts, reports, project presentations



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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	
		Heritage and Museum		Promote Public participation and Good Meaningful Governance	Number of fallen heroes commemorated			1					1	R100 000.00			Project pictures Project report	
	Landscaping in the Mowa memorial site				Number of Landscaping done			1						1	R100 000.00			Project pictures and project report
	OR Tambo programmes honored		E1		Number of legacy programs conducted:			1	Development of concept document			Stake holder consultation, memorial lecture	R200 000.00					Project pictures Project report
	Alfred Nzo legacy programme honored				Number of legacy programmes conducted			1	Search for Alfred Nzo Documentary funding	R0	Search for Alfred Nzo Documentary funding			Development of concept document	R400 000.00	Memorial lecture with its build up programmes		Project pictures Project report
	District different cultures recognized and acknowledged	Arts and Culture programme			Number of cultural activities conducted			4	Show casing Alfred Nzo arts and culture products in Grahamstown national art festival	R50 000.00	Annual Alfred Cultural festival,				R350 000.00			Project picture Project report

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Awareness campaign conducted				Number of awareness campaign conducted			4	Stakeholder engagement on initiation	R	Monitoring of initiation schools	R60 000.00	Stakeholder engagement on initiation	R	Monitoring of initiation schools	R60 000.00	Project report Project pictures Attendance registers
	District traditional leaders commemorated				Number of Traditional leaders programmes			%	Commemoration of traditional leaders events and activities	R65 000.00	Commemoration of traditional leaders events and activities	R65 000.00					Project pictures Project report
	District local writers recognized				Number of book authors supported			1	Promotion of local book authors	R0	Promotion of local book authors	R0	Promotion of local book authors	R0	Promotion of local book authors	R0	Report
	ANDM participated in SAIMSA games	Sport recreation and			Number of sport activities engaged			1	Participation in SAIMSA games	R200 000.00							Project picture Project report
	Participation of ANDM in SALGA games				Number of sporting codes recognised			1	Stakeholder engagement,		Participate and support SALGA games	R400 000.00					Project picture Project report

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Alfred Nzo netball team participated in Spar National Netball championship and national karate tournament				Number of games played in Spar National Netball Championships			1	Participate in National netball championship	R200.000.00							Project picture Project report
	Sport development indaba conducted				Number of workshops conducted Sport Development In			1	Development of sport strategy	R110 000.00	Support and coordinate different sporting codes	R30 000.00	Support and coordinate different sporting codes	R30 000.00	Support and coordinate different sporting codes	R30 000.00	Attendance register Project report
	Alfred Nzo horse racing conducted				Number of horse racing games hosted			1	1	R100 000.00							Project pictures Project report

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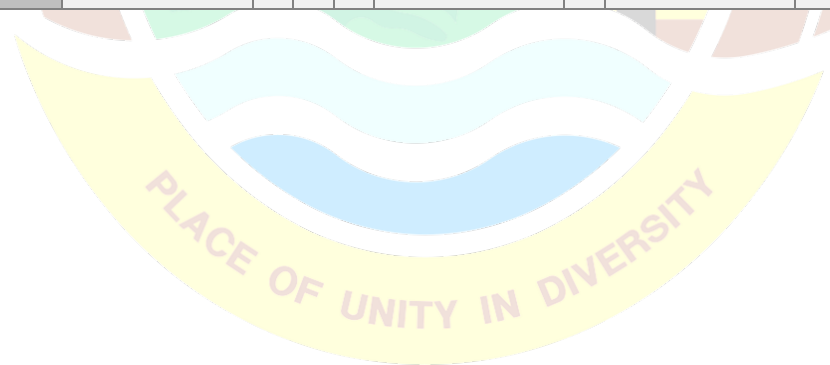
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11.4.5. FIRE & RESCUE SERVICES

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Adopted terms of reference for developing District Fire and Rescue Services Training Centre	Training centre establishment - Mount Frere	A1	Improve organization, capacity, knowledge and Transformation	Number of staff trained on proper use of resources	200 000.00	50600-161		Complete of feasibility study		Submission of study documents and draft terms of reference to Council Committees for approval		Appointment of service provider for supply, delivering of training props and training of staff on proper use of resources		Training of staff on proper use of resources	200 000.00	Adopted Terms of Reference for the District Fire and Rescue Services Training Centre
	Maintenance of shift strength to at least 4 fire fighters per shift per station	Facilitate the recruitment and support to key Fire & Rescue Service objective	A2	Optimise systems, administration and operating procedures	Number of fire and rescue personnel on shift maintained per station	1 140 000.00	16000-44037	4	Develop work program per station Conduct 3 in-house training sessions per station	225 000.00	Develop work program per station Conduct 3 in-house training sessions per station	225 000.00	Develop work program per station Conduct 3 in-house training sessions per station	225 000.00	Develop work program per station Conduct 3 in-house training sessions per station	225 000.00	Shift rosters Attendance registers Training registers
	Availability of equipment	Procurement of Fire and Rescue Services equipment	A3	Increase performance and efficiency levels	%of required equipment procured	140 000	50600-181	100%	Facilitate procurement of fire and rescue equipment		Facilitate procurement of fire and rescue equipment		Handing over of equipment and staff training	140 000	Staff training on utilization of acquired equipment		Delivery notes
	Functioning upgraded control centre	Fire and Rescue Services Communication Control Centre upgrade	B2	Improve the quality of Municipal Infrastructure services	Number of Control Centres upgraded	200 000.00	50600-81	1	Installation of Information & Communication System and staff training	50 000.00	Staff training on handling and utilization of the Information and Communication system	50 000.00	Testing the functionality and the effectiveness of the system	50 000.00	Production of reports and statistics through the system	50 000.00	Reports produced from the system

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Increased stakeholder engagement	Fire and Rescue Capacity Building	E1	Promote Public participation and Good Meaningful Governance	Number of District Wide Fire Safety forums hosted	250 000.00.00	16000-44037	1	-Develop concept document -produce 5000 pamphlets		Procurement of promotional material for the District-wide fire safety summit		Hosting the district-wide fire safety summit	100 000.00.00	Submit fire safety summit resolutions for approval Implementation of District-wide fire safety summit resolutions	150 000.00.00	Summit concept document Summit attendance registers summit commitment certificate
	75 Fire & life safety awareness conducted	Strengthening of community resilience through Public Information, Public Education; Public Relations (P.I.E.R) programs			Number of Fire & life safety awareness campaign conducted	200 000.00.00	16000-44037	75	-	25 Fire & life safety awareness conducted		Facilitate procurement of promotional material 25 Fire & life safety awareness conducted	200 000.00.00	25 Fire & life safety awareness conducted		Awareness program/itinerary Attendance registers	
	C.E.R.T document	Development of Community Emergency Response Teams (C.E.R.T)			% implementation of C.E.R.T. programme	660 000.00.00	16000-44037	100%	Development of concept document Procurement process	Identify hot-spots Local stakeholder engagement		Presentation of C.E.R.T document to identified communities Training of nominees Procurement of C.E.R.T protective wear	330 000.00.00	Implementation of the C.E.R.T project	330 000.00.00	CERT document	
	Law enforcement activities conducted	Fire and Rescue Services Policies and By- Law Enforcement			Strengthen Governance and reduce risk	Number of Notices issued in accordance with Fire and Rescue By-Laws	50 000.00.00	16000-44037	10	-facilitate fire safety by-law review -facilitate the appointment of peace officers - facilitate the procurement of law enforcement documents		appointment of service provider that will supply by-law enforcement documents	50 000.00.00	Conduct workshops on use of by- laws documents -conduct inspections and Issue notices	Conduct inspections and issue notices	Reviewed fire safety by-laws Issued notices	

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	200 occupancies inspected	Enforcement of fire safety standards			Number of occupancies inspected in each Urban area			200	50 occupancies inspected		50 occupancies inspected		50 occupancies inspected		50 occupancies inspected		Inspection register
	Protected and uniformed personnel	Procurement of protective clothing & uniform			% of employee receiving protective clothing and uniforms	500 000		100%	Facilitate procurement of protective clothing and uniform		Procurement of protective clothing		Delivery and issuing of protective clothing and uniform to personnel	500 000	-		Uniform issue register



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11.4.6. THUSONG SERVICES

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Training on key roles and responsibilities of the Center Management Committee		A1	Improve organisation, capacity, knowledge and Transformation	Number of Center Management Committee trainings conducted	0		1		0	Training	R120 000		0		0	Training certificates Training report Attendance registers
	Monitoring of Thusong Center construction (Nkantolo and Thabachicha)	Construction of Nkantolo and Thabachicha Thusong Service Centers	A2	Optimise systems, administration and operating procedures	Number of Monthly site meetings convened	0		12	Monthly site meetings to Nkantolo and Thabachicha	0	Monthly site meetings to Nkantolo and Thabachicha	0	Monthly site meetings to Nkantolo and Thabachicha	0	Monthly site meetings to Nkantolo and Thabachicha	0	Milestones completed in construction through progress reports and visual aids
	Signed contracts to increase commitment to bringing services to Thusong Service Centers	Improvement of government access to information and services			Number of Signed Service level agreements	0	6	Consultative engagement with relevant service institutions	0	Signing contracts with 2 service departments	0	Signing contracts with 2 service departments	0	Signing contracts with 2 service departments	0	Signing contracts with 2 service departments	0	Number of signed MoU's / Service Level Agreements
	Monitoring and evaluation at the Center Management level to improve Center competence		E1	Promote Public participation and Good Meaningful Governance	Number of Center Management Committees established	0		1	Mobilisation and establishment of a Center Management Committee	0		0		0		0	List of Committee members Attendance registers
	Coordinate with relevant stakeholders services on wheels				Number Services on wheels brought to people who have no access	0	4	Facilitate services on wheels to Thabachicha Thusong Center	0	Facilitate services on wheels to Nkantolo Thusong Center	0	Facilitate services on wheels to Silindini A/A in Ntabankulu	0	Facilitate services on wheels to Makhwantini A/A in Mbizana	0		0

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	A management plan to guide the use of community facilities (halls)				Establishment and implementation of community facilities management plan (in relation to use of hall in the Thusong Centers)	0	1	Consultative process with relevant stakeholders through the Center Management Committee		0	Draft Plan	0	Final Plan	0		0	Plan / document



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11.5. PLANNING & ECONOMIC DEVELOPMENT

11.5.1. ECONOMIC PLANNING

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	
	LED Operations and Procedures Manuals for internal operations		A2	Optimise systems, administration and operating procedures	% of LED Operations Procedures Finalized	R90 000.00	Vote:	100%	Procurement of Service Provider Appointment of Service Provider Compilation of First Draft	R50 000.00	Final Draft of Operations and Procedures Manual	R40 000.00	None	R0.00	None	R0.00	Operations and Procedures Manual	
	4 quarterly LED fora meetings held: 4 DST, LED Forum and Tourism Forum Meetings	Institutional Arrangements and Partnerships	C1	Strengthen internal external capacity & LED	Number of LED meetings coordinated	R0.00	Vote: 1300442155	4	Quarterly meetings of DST, Tourism and LED Fora	R 0.00	Quarterly meetings of DST, Tourism and LED Fora	R 0.00	Quarterly meetings of DST, Tourism and LED Fora	R 0.00	Quarterly meetings of DST, Tourism and LED Fora	R 0.00	Attendance Registers and Minutes of quarterly LED fora meetings	
	LED projects assisted to access funding	District Resource Mobilisation Project			Number of business plans developed and submitted	R0.00	None	20	5 Business Plans developed and submitted	5 Business Plans developed and submitted	R0.00	5 Business Plans developed and submitted	R0.00	5 Business Plans developed and submitted	R0.00	5 business plan developed and submitted	R0.00	Business Plans
	SMMEs capacitated				Number of capacity building programmes secured	R0.00	None	1	None	None	R0.00	None	R0.00	None	R0.00	Secure capacity building programme for SMMEs from external institutions	R0.00	Project Report

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE	
	100 SMME and cooperatives supported	Capacity Building for SMME & Coops	C2	Improve economic viability	Number of SMMEs and Coops capacitated	R1 500 000.00	Vote: 130044150	100	Conduct needs analysis for SMME's. Procurement of Service Provider for Training Procurement of Service Provider for Mentoring and Coaching	R 0.00	Appointment of Service Providers Capacity building of 50 SMMEs and Cooperatives Mentoring and Coaching	R 650 000.00	Capacity building of 50 SMMEs and cooperatives Mentoring and Coaching	R650 000.00	Mentoring and Coaching	R 200 000.00	Appointment Letters Training reports Mentoring and Coaching Reports	
	Informed business plans developed					Numbers of business enrichment sessions	R0.00	None	1	None	R0.00	None	R0.00	None	R0.00	Business plan enrichment sessions	R0.00	Attendance register
	Completed District Development Plan Document	Develop and Implement District Development Plan				% of District Development Plan Finalized	R 300 000.00	Vote:	100%	Procurement of Service Provider	R0.00	Appointment of Service Provider Project Inception	R 100 000.00	Development of First Draft of Development Plan Concept	R 200 0000.00	Development of Final Draft of Development Plan Concept Facilitate Adoption by Council	R	Inception Report Adopted District Development Plan Document
	Visible Signage along the Beach to Berg Route	Implementation of Beach to Berg Corridor Development Plan				% Marketing of the Beach to Berg Corridor Route	R 400 000.00	Vote: 130044158	100%	Procurement of Service Provider	R 0.00	Appointment of Service Provider Erection of Route Signage	R 200 000.00	Launch of the Beach to Berg Route	R 200 000.00	None	R0	Signage along the Route
	Creating institutional partnerships with potential funders					Numbers of business breakfasts held	R0.00	None	1	None	R0.00	Business Breakfast	R0.00	None	R0.00	None	R0.00	Breakfast session minute and attendance register

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Creating Sustainable Enterprises through meaningful partnerships				Number of SMME/Cooperatives Conferences held	R 0.00	None	1	SMME/ Cooperatives Conference	R 0.00	None	R 0.00	None	R 0.00	None	R 0.00	Conference Report Attendance Register
	Jazz Festival	ANDM Jazz Festival			Number of Jazz Festival Held	R500 000.00	Vote: 1	1	Finalise MOU/SLA Preparation Meeting	R0.00	Transfer of Funds to Matatiele LM Host Jazz Festival	R500 000.00	None	R0.00	None	R0.00	Signed MOU/SLA Project Report
	Complete fencing of identified arable land	Fencing of Arable Land (20ha)			Number of Arable Land fenced	R 1 200 000.00	Vote: 130044188	20ha	Procurement process and appointment of service provider	R0.00	Supply and delivery of fencing material Recruitment of personnel for Fencing of identified Site	R 900 000.00	Fencing of identified land Monitor erection of fencing	R300 000.00	None	R 0	Appointment Letter Site Visit and Project Progress Report
	Mechanization and ploughed 100 ha	Grain Production (100ha)	C3	Promote the earnings potential of ANDM Communities	Number of hectares ploughed (ha)	R 1 700 000.00	Vote: 130044186	100ha	Procurement of Service Provider Stakeholder mobilization	R10 000.00	Disking (soil dressing) of land Seed Plantation	R 600 000.00	De-weeding and spraying of Beneficiaries Training of	R 800 000.00	Harvesting of grain	R 290 000.00	Appointment Letter Project Progress Report Site Visit Reports
	Completed Implementation Plan	Implementation of Investment Attraction Strategy: Ntenetyana Dam Development			% implementation of Investment Attraction Strategy: Ntenetyana Dam Development	R 250 000.00	Vote: 130044185	100%	Activities to be informed by Concept Document being finalized in Q4 2014/15	R0.000	Activities to be informed by Concept Document being finalized in Q4 2014/15	R0.00	Activities to be informed by Concept Document being finalized in Q4 2014/15	R	Activities to be informed by Concept Document being finalized in Q4 2014/15	R	

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Completed Implementation Plan	Implementation of Investment Attraction Strategy Ludeke Dam Development			% implementation of Investment Attraction Strategy: Ludeke Dam Development	R 250 000.00	Vote: 130044185	100%	Activities to be informed by Concept Document being finalized in Q4 2014/15	R0.000	Activities to be informed by Concept Document being finalized in Q4 2014/15	R0.00	Activities to be informed by Concept Document being finalized in Q4 2014/15	R0.00	Activities to be informed by Concept Document being finalized in Q4 2014/15	R0.00	Consolidated Business Plan
	ANDM Craftwork marketed				Number of Crafters mobilised for Grahamstown Art Festival	R80 000.00	Vote:	1	None	R 0.00	None	R0.00	Procurement of Stalls Exhibitors for	R60 000.00	Mobilise Crafters for attendance of Grahamstown Arts Festival	R20 000.00	Project report
	Tourism Fashion Show	Umzimvubu Fashion Show			Number of uMzimvubu Tourism Fashion Show held	R200 000.00	Vote:	100%	Preparation meeting for Fashion show. Draft Service Level Agreement between ANDM and ULM	R0.00	Transfer of Funds to ULM	R 100 000.00	Tourism Fashion Show	R0.00	None	R0.00	Proof of Transfer Project Report
	Ntabankulu Pondo Festival held	Ntabankulu Pondo Festival			Number of Ntabankulu Pondo Festival held	R100 000.00	Vote:		Draft Service Level Agreement between ANDM and NLM Preparation meeting for Fashion show. Transfer of Funds to NLM	R100 000.00	None	R0.00	None	R0.00	None	R0.00	Proof of Transfer Project Report
	Funded initiatives	Poverty Alleviation Project			Number of Poverty Alleviation Projects supported to participate in the mainstream	R 1 500 000.00	Vote: 130044212	10	Poverty Alleviation funding policy Identify Projects to be funded Verification and	R0.00	Appointment of Service Provider Delivery of inputs to projects	R 1 500 000.00	Monitoring and Evaluation	R0	Monitoring and Evaluation	R0	Poverty Alleviation funding policy Appointment Letter

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
					Economy				assessment of identified projects Procurement of service provider								List of funded poverty alleviation projects and pictures Project Progress and Site Visit Report
	Constructed grain storage	Grain Storage Facilities			% of Grain storage facilities constructed	R300 000.00	Vote:130044187	1	Procurement of service provider for Construction of Grain Storage Facilities	R0	Construction of grain storage facilities	R300000.00	None	0	Progress Report	R0.00	Constructed Grain Storage Facilities
	Monitoring, Evaluation and Support of the Zone Centres	ANDM Zone Centers			Number of ANDM Centres operating	R0.00	Vote:	100%	None	R0.00	Monitoring, Evaluation and Support of the Zone Centres	R0.00	Monitoring, Evaluation and Support of the Zone Centres	R0.00	Monitoring, Evaluation and Support of the Zone Centres	R0.00	Quarterly Reports M&E Reports
	Number of businesses informed about funding opportunities		E1	Promote Public participation and Good Meaningful Governance	Numbers of road shows held	R0.00	None	4	None	R0.00	Conduct road Shows for each LM	R0.00	None	R0.00	None	R0.00	Road show attendance registers

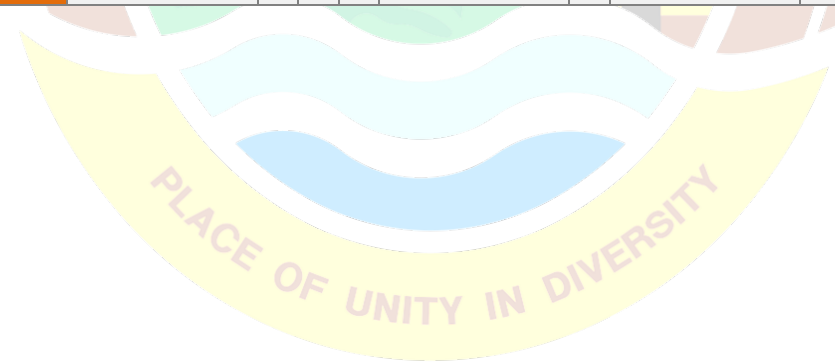
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11.5.2. DEVELOPMENT PLANNING & SPLUMS

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Adopt 1 Municipal Planning tools in line with the district Suite of Plans.	Spatial Planning (Capacity Support to all LMs)	A2	Optimise systems, administration and operating procedures	Number of planning tools developed	R650 000.00		1	Collate municipal Spatial Planning Needs / reports	R0.00	Transfer funds to 1 LM based on the needs analysis report	R300 000.00	Project Monitoring and Support to Project Implementing LM	R300 000.00	Project Monitoring, Support and project finalization	R50 000.00	Approved project reports and minutes of the meetings.
	1 operational AFS	Automated Filling System for Planning statutory applications			% Completion of Automated Filling System for Planning statutory applications	R 200.000.00		100%	Compilation of project terms of reference	R0.00	Finalization of Procurement process	R0.00	Completed project Concept and operation analysis	R 100 000.00	Creating a portal through the municipal website for access to AFS	R 100 000.00	Functional AFS.
	1 Land Audit Completed	To create a comprehensive land use Database for 2 LM's	F1	Improve Municipal Planning and spatial development	Number of Land Audit Completed	R 400.000.00		1	Completion of status quo report	R 0.00	Completion of land claims audit datasheet	R 0.00	Verification of land ownership and scrutiny of cadastral information	R200.000.00	Completed Land Audit	R 200 000.00	1 completed Land audit
	establishment of a Joint Development tribunal for all 4 LM's within the District.	SPLUMA Implementation			Number of SPLUMA Implementation Delegations framework Completed	R 400 000.00		1	To finalize the delegations framework for the establishment of the Development Planning Tribunals	R0.00	Completion of MoU's for the establishment of tribunals by the local municipalities	R200 000.00	On-going development planning applications processing	R50 000.00	Ongoing development planning applications processing	R 150 000.00	Signed M.O.U's for the Joint Municipal Planning Tribunal
	Completed and adopted Land use Management Framework.	Land Use Management Framework (LUMF)			Number of Land use Management Framework for the whole district completed and adopted	R 800.000.00		1	Compilation and Submission of Status quo report	R50 000.00	Completed Integration of the district SDF, LUMS, EMP and draft imperatives for the formulation	R 200 000.00	Public Participation and workshops.	R 400 000.00	Completed Land Use Management Framework	R 150 000.00	1 Land use Management framework adopted by council

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
											municipal wall to wall schemes						
	4 district planners forum meeting held	District Planning Forum Establishment	F3	Strengthen Intergovernmental Relations	Number of meetings held with quorum	R0, 00		4	To hold 1 planners forum meetings	R0. 00	To hold 1 planners forum meetings	R0. 00	To hold 1 planners forum meetings	R0. 00	To hold 1 planners forum meetings	R0. 00	Minutes of the meetings



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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Up to-date GIS hardware and equipment.	GIS Infrastructure Upgrade	A2	Optimise systems, administration and operating procedures	% of GIS infrastructure upgrade completed.	400 000.00	CAPEX	100%	- Procure GPSs -Procure survey equipment.	200 000.00	- Repairs and Replacements.	100 000.00	- Repairs and Replacements. - Service GIS plotter	100 000.00	-Repairs and Replacements.	NIL	Specification Order Invoice
	4 LMs have access to GIS resources and services.	GIS Shared Service Implementation	B1	Increase access to municipal services	Number of LMs with access to GIS resources	450,000.00	Vote: 130044281	4	Transfer funding to LMs	300 000.00	None	NIL	None	NIL	-Upgrade ANDM GIS website. -Workshop on GIS website. -Implement mobile GIS	150 000.00	Signed MOU/TORs Attendance Registers.
	1 GIS Awareness programme. GIS Marketing material.	GIS Strategy Development	E1	Promote Public participation and Good Meaningful Governance	Number awareness programme	400 000.00	Vote: 130044282	1	-Workshop on GIS Strategy. - Procure GIS awareness material.	200 000.00	- Host GIS open day.	200 000.00	None	NIL	None	NIL	Attendance Registers Invoice Flyers/Posters
	2 Systems integrated.	GIS Systems Integration	F1	Improve Municipal Planning and spatial development	Number of Systems integrated.	150 000.00		2	-Collect data to be integrated. -Cleanse data.	NIL	-Develop TORs	NIL	-Appoint Service provider	150 000.00	None	NIL	Data Collected TORs Order Report
	Data Captured for: Rural Sanitation for 2 LMs	GIS Data Maintenance	F1	Improve Municipal Planning and spatial development	Number of Wards with rural sanitation data captured	1 000 000.00	Vote: 130044283	8	Assess rural sanitation implementation status quo.	NIL	Develop TORs	NIL	Appoint service provider to capture rural sanitation. Capture GPS coordinates for VIPs for 2 LM's	400 000.00	Desktop capture of VIPs from Happy Letters.	NIL	TORs Happy Letters Maps Report

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Environmental Information System				Number of towns with environmental information captured			2	-Develop TORs	NIL	-Appoint Service provider	200 000.00	-Incorporate data into the GIS database	NIL	-None	NIL	TORs Maps Report
	Water Infrastructure data for completed schemes.				Number of Water Supply Schemes Captured			4	-1 Water Supply Schemes	NIL	-1 Water Supply Schemes	NIL	-1 Water Supply Schemes	NIL	-1 Water Supply Schemes. -Recalculate backlogs. -Submit data to DWA. -Submit data to asset management	NIL	As-built plans Maps
	Social Infrastructure data for 1LM				Number of LMs with social infrastructure data captured			1	-None	NIL	-Develop TORs - Physical verification of social infrastructure	NIL	-Appoint Service provider - Physical verification of social infrastructure	NIL	-Incorporate data into the GIS database	200 000.00	TORs Invoice Maps Report
	LED & Tourism Facilities				Number of Wards with LED & Tourism Facilities captured			4	-None	NIL	-Develop TORs	NIL	-Appoint Service provider	200 000.00	-Incorporate data into the GIS database	NIL	TORs Invoice Maps Report

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	POE				
									Budget	Budget	Budget	Budget					
	Well informed and equipped personnel on PMS Up to date annual performance information	Organizational Performance Management Systems (OPMS)	A3	Increase performance and efficiency levels	Number of PMS trainings conducted	R700 000.00	Vote:1 30004243	2	PMS Training for Councillors and Officials	R300 000.00	None	R0.00	None	R0.00	None	R0.00	Proof of payment of Service Provider Attendance registers
Number of Organisational Quarterly Performance reports submitted to council					4			-Prepare and submit first quarterly report template to all departments -Review & report fourth quarterly performance information	R0.00	-Prepare and submit mid-term report template to all departments. -Review & Report first quarterly performance information.	R0.00	-Prepare and submit third quarterly report template to all departments. -Review & Report mid-term performance information	R400 000.00	-Prepare and submit fourth quarterly report template to all departments. -Review & Report annual Performance. -Prepare and submit draft annual report -Alignment of IDP, Budget & SDBIP 2016 - 2017.	R0.00	-Quarterly reports -Annual Performance Report 2015-2016	
Number of Consolidated SDBIP documents submitted timely					2			Monitor SDBIP targets.	R0.00	Monitor SDBIP targets.	R0.00	-Monitor SDBIP targets. -To submit draft SDBIP 2016 - 2017 to Mayor and relevant stakeholders.	R0.00	-Finalise SDBIP Submit to Mayor and relevant stakeholders. -Upload on website Monitor SDBIP targets.	R0.00	Final SDBIP	

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	IDP developed with stakeholder engagement	IDP Review		Improve Municipal planning and spatial development	Number of meetings held	R800 000.00	Vote:130044047	4	Conduct 1 Meeting (Rep & Steering Committees) Transfer of IDP support funds to 4 LMs	R600 000.00	Conduct 1 Meeting (Rep & Steering Committees)	R0.00	Conduct 1 Meeting (Rep & Steering Committees)	R0.00	Conduct 1 Meeting (Rep & Steering Committees)	R0.00	Reports and Attendance Registers Transfer slips
	1 adopted IDP document by the Council	IDP Review	F1		Number of IDPs adopted by 31 May		Vote:130044047	1	None	R0.00	ANDM Strategy Formulation and budget prioritization	R200 000.00	Facilitate tabling of first draft IDP to Council and assessment by DLGTA Advertising of draft IDP for stakeholders' comments and input	R0.00	Facilitate the adoption of the Final ANDM IDP by Council and submission to the relevant structures	R0.00	IDP Document
	4 LMs consulted on District IDP development	IDP Review	F3		Strengthen Intergovernmental Relations	Number of LMs consulted on District IDP development	Vote:130044047	4	Development of 1IDP Process Plan and facilitate adoption process by the Council	R0.00	Conduct 1 ANDM Situational Analysis/ Research	R0.00	Integration and alignment of IDP projects / programmes and budget.	R0.00	Conduct Community and stakeholders consultation on Draft IDP for 4 LM's	R0.00	IDP document

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11.6. BUDGET AND TREASURY OFFICE (BTO)

11.6.1. EXPENDITURE & AFS

BUDGET & REPORTING

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	POE	
									Budget	Budget	Budget	Budget		
	Reports submitted timeously and presented accurately.	Budget management and Reporting	D4	Improve budgeting, reporting and compliance.	Number of reports submitted	NIL	N/A	16	S71 Monthly reports, S52 quarterly reports, S66 monthly reports. Management Accounts Comply with S75	S71 Monthly reports, S52 quarterly reports, S66 monthly reports. Management Accounts	S71 Monthly reports, S72 mid-year assessment report, S52 quarterly reports, S66 monthly reports. Management Accounts	S71 Monthly reports, S52 quarterly reports, S66 monthly reports. Management Accounts	S71, s72, s66, s52 reports.	
	Chart of Accounts that is in line with Treasury Regulations	SCOA Rollout			Number of chart of accounts produced	R660 000	14000 33114		SCOA Consultations Upgrade of Financial System	SCOA Consultations Upgrade of Financial System	SCOA Consultations	SCOA Consultations	SCOA Consultations	Treasury Compliant SCOA
	Preparation and Submission of AFS to Auditor General.	Preparation of Annual Financial Statements and submission to AG.			Number of financial statements submitted.	R2000 000.00	14000 44027	3	Submit AFS to Audit Committee and Auditor General by 31st August. Submit consolidated AFS to AG by 30 September.	Submit adjusted AFS to AG by 30 November.	Audit report tabled in Council. Prepare Mid-year AFS. Submit BTO Annual Report.	Develop and implement AFS project plan for 15/16.	AG confirmation of AFS submission. Minutes adopted Audit Report. AFS project plan.	

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Improved audit opinion.	Follow up and resolve audit queries	E2	Strengthen governance and reduce risk.	% of audit queries resolved	NIL		100%	Audit queries effectively resolved within timeframes given by the AG. Resolve Internal Audit queries within timeframes	NIL	Audit queries effectively resolved within timeframes given by the AG. Resolve Internal Audit queries within timeframes	NIL	Develop and table Audit Action Plan to Council. Implementation of Action Plan. Resolve Internal Audit queries within timeframes	NIL	Implementation of Action Plan. Resolve Internal Audit queries within timeframes	NIL	Audit report. Internal Audit report. Minutes of Council.
	Tabled IDP/Budget Process for 2016/2017 financial year	Develop an IDP/Budget Process Plan	F1	Improve Municipal Planning and spatial development	Number of IDP/budget process plans developed and tabled to Council	R16 000.00	14000 44002	100%	Prepare and table IDP/budget process plan to Council.	NIL	Implement IDP/budget process plan. Adopt Adjustment budget in respect of roll-overs as approved by NT. Advertisement of IDP/budget process plan	NIL	Implement IDP/budget process plan. Adopt adjustment budget 2015/16 Table 2016/17 draft SDBIP/budget to Council. Budget advertisement	R 8000.00	Approved final budget and budget related policies for 2016/17 financial year Develop and submit BTO for 2016/17 Budget advertisement	R8 000.00	Council resolutions: IDP budget process plan, adjustment budget, tabled budget and adopted budget/SDBIP.



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GENERAL EXPENDITURE

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Timely and accurate payment of Salaries. Payroll reconciliations. Timely payment of 3rd parties.	Payroll Management	D2	Improve expenditure management and controls	Number of payroll runs processed.	NIL		24	Develop Payroll Calendar Salaries released by 15th and 25th of each month. Payroll reconciliations. Payment of 3rd parties by 7th of each month	NIL	Salaries paid on 15th and 25th of each month. Payroll reconciliations Payment of 3rd parties by 7th of each month	NIL	Salaries paid on 15th and 25th of each month. Payroll reconciliations Payment of 3rd parties by 7th of each month	NIL	Salaries paid on 15th and 25th of each month. Payroll reconciliations. Payment of 3rd parties by 7th of each month	NIL	Payroll Recon Payroll suspense accounts Reports Emp201 Emp501 Bank statements. Payroll Calendar
	Timely and accurate payment of creditors	Creditors Management			% of Creditors paid within 30 days from receipt of invoice.	NIL		100%	Payments processed within 30 days of receipt of invoice. Monthly reconciliations. Quarterly report on withdrawal	NIL	Payments processed within 30 days of receipt of invoice. Monthly reconciliations. Quarterly report on withdrawal	NIL	Payments processed within 30 days of receipt of invoice. Monthly reconciliations. Quarterly report on withdrawal	NIL	Payments processed within 30 days of receipt of invoice. Monthly reconciliations. Quarterly report on withdrawal	NIL	Creditors' statements to sub-ledger reconciliation Outstanding Payments Creditors age analysis report Quarterly withdrawal reports.
	Timely submission of VAT returns	VAT Recovery	E2	Strengthen Governance and reduce risk	Number of VAT returns submitted monthly.	R2 000 000	Vote: 140044125	12	Submit VAT returns by 25th of the month. Monthly VAT reconciliations.	R500 000	Submit VAT returns by 25th of the month. Monthly VAT reconciliations.	R500 000	Submit VAT returns by 25th of the month. Monthly VAT reconciliations.	R500 000	Submit VAT returns by 25th of the month. Monthly VAT reconciliations.	R500 000	VAT201 SARS Statement Monthly - Vat Recon.

PROJECT EXPENDITURE

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Timely and accurate payment of creditors. Timely and accurate Expenditure reports	Capital Project Expenditure Management and Reporting			% of Creditors paid within 30 days from receipt of invoice. % of Expenditure reports submitted.	NIL		100%	Payments processed within 30 days of receipt of invoice. Monthly reconciliations. Submission of capital project monthly reports by the 4th and 7th of each month.	NIL	Payments processed within 30 days of receipt of invoice. Monthly reconciliations. Submission of capital project monthly reports by the 4th and 7th of each month.	NIL	Payments processed within 30 days of receipt of invoice. Monthly reconciliations. Submission of capital project monthly reports by the 4th and 7th of each month.	NIL	Payments processed within 30 days of receipt of invoice. Monthly reconciliations. Submission of capital project monthly reports by the 4th and 7th of each month.	NIL	DoRA reports. Monthly reconciliations. Capital Expenditure reports.
	Timely and accurate accounting and recording of project expenditure.	Capital Project Management Accounting	D2	Improve expenditure management and controls	% of project files updated.	NIL		100%	Monthly updating of project files. Monthly update and reconciliation of retentions register. Monthly reconciliation of capital votes Monthly reconciliation and updating of WIP and Capital Commitments schedule.	NIL	Updating of project files. Monthly update and reconciliation of retentions register. Monthly reconciliation of capital votes Monthly reconciliation and updating of WIP and capital Commitments schedule	NIL	Updating of project files. Monthly update and reconciliation of retentions register. Monthly reconciliation of capital votes Monthly reconciliation and updating of WIP and capital commitment schedule	NIL	Updating of project files. Monthly update and reconciliation of retentions register. Monthly reconciliation of capital votes Monthly reconciliation and updating of WIP and capital commitment schedule	NIL	Project files. Retentions register. Capital vote reconciliations WIP schedule. Commitment Register

REVENUE

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Allocation of free basic services to qualifying consumers on a monthly basis.	Indigent Support	B1	Increase access to municipal services	% of approved indigent debtors billed with allocation of free basic water and sanitation	NIL		100%	Timeous allocation of free basic services to Qualifying applicants Update financial system with qualifying indigent consumers. Monthly report of indigent consumers.	NIL	Timeous allocation of free basic services to Qualifying applicants Update financial system with qualifying indigent consumers. Monthly report of indigent consumers.	NIL	Timeous allocation of free basic services to Qualifying applicants Update financial system with qualifying indigent consumers. Monthly report of indigent consumers.	NIL	Timeous allocation of free basic services to Qualifying applicants Update financial system with qualifying indigent consumers. Monthly report of indigent consumers.	NIL	
	Improved cash collection.	Revenue Collection and Debt management	D1	Increase revenue collection	% of revenue enhancement programs implemented.	R 5. 000 000	14000 44091	100%	Implement revenue enhancement programs. Refurbish offices	R 1. 250 000	Implement revenue enhancement programs. Refurbish offices	R 1. 250 000	Implement revenue enhancement programs Refurbish offices	R 1. 250 000	Implement revenue enhancement programs. Refurbish offices	R 1. 250 000	
	Accurate and timeous monthly billing before the 7th of every Month.	Consumer management and billing			% of meters read.	R 33. 200 000	Vote:1440017010 & 140017009	100%	Reading of meters by 25th each month. Download readings and print exception reports monthly. Prepare close out report Refer faulty meters and leaks to IDMS.	R 1. 250 000	Reading of meters by 25th each month. Download readings and print exception reports monthly. Prepare close out report Refer faulty meters and leaks to IDMS.	R 1. 250 000	Reading of meters by 25th each month. Download readings and print exception reports monthly. Prepare close out report Refer faulty meters and leaks to IDMS.	R 1. 250 000	Reading of meters by 25th each month. Download readings and print exception reports monthly. Prepare close out report Refer faulty meters and leaks to IDMS.	R 1. 250 000	Reading of meters by 25th each month. Download readings and print exception reports monthly. Prepare close out report Refer faulty meters and leaks to IDMS.	R 1. 250 000

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
									Billing and sending of Statements to consumers each month		Billing and sending of Statements to consumers each month		Billing and sending of Statements to consumers each month		Billing and sending of Statements to consumers each month		
	Improved collection ratio and reduction of debtors book by 15%	Consumer Management			% revenue collected.	NIL		100%	Refer non-paying consumers to IDMS for restriction. Monthly debtors recons Monthly reports on revenue collection. Implementation of credit control and debt management policy.	NIL	Refer non-paying consumers to IDMS for restriction. Monthly debtors recons Monthly reports on revenue collection. Implementation of credit control and debt management policy.	NIL	Refer non-paying consumers to IDMS for restriction. Monthly debtors recons Monthly reports on revenue collection. Implementation of credit control and debt management policy.	NIL	Refer non-paying consumers to IDMS for restriction. Monthly debtors recons Monthly reports on revenue collection. Implementation of credit control and debt management policy.	NIL	
	Updated Customer data	Consumer data cleansing			% of Customer information updated.		Vote: 1500 44091	100%	Update customer information. Reconcile billing system and valuation roll.		Update customer information. Reconcile billing system and valuation roll.		Update customer information. Reconcile billing system and valuation roll.	0	Update customer information. Reconcile billing system and valuation roll.	0	
	Revenue received from grants, investments made and subsidies	Cash management and Investment	E2	Strengthen Governance and reduce risk	% of revenue collected and grants received.	NIL		100%	Banking all cash collected daily. Update grant income register monthly. Perform bank reconciliations monthly. Update investment register monthly.	NIL	Banking all cash collected daily. Update grant income register monthly. Perform bank reconciliations monthly. Update investment register monthly.	NIL	Banking all cash collected daily. Update grant income register monthly. Perform bank reconciliations monthly. Update investment register monthly.	NIL	Banking all cash collected daily. Update grant income register monthly. Perform bank reconciliations monthly. Update investment register monthly.	NIL	

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
									Update interest register		Update interest register		Update interest register		Update interest register		



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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Updated Contracts Register. Signed SLA's.	Contract Management	A2	Optimise systems, administration and operating procedures	Number of Contracts and SLA's updated.	R 358k	14000 44313	100%	Updating of contracts register. Signing of SLA's. Quarterly report on performance of contractors. Reconciliation o commitments register	R179K	Updating of contracts register. Signing of SLA's. Quarterly report on performance of contractors	R179K	Updating of contracts register. Signing of SLA's. Quarterly report on performance of contractors	NIL	Updating of contracts register. Signing of SLA's. Quarterly report on performance of contractors.	NIL	Contracts Register. Quarterly performance reports of contractors.
	Timely sitting and training of BID Committees	Sitting of BID Committees	A3	Increase performance and efficiency levels	% of bids awarded within 90 days	150K	14000 44312	100%	Develop annual calendar of BID Committee sittings. Weekly reminders of BID Committee sittings. Awarding of bids within timeframes stipulated in the annual procurement Plan.		Weekly reminders of BID Committee sittings. Awarding of bids within timeframes stipulated in the annual procurement Plan. Training of all Bid Committees	150k	Weekly reminders of BID Committee sittings. Awarding of bids within timeframes stipulated in the annual procurement Plan.	NIL	Weekly reminders of BID Committee sittings. Awarding of bids within timeframes stipulated in the annual procurement Plan.	NIL	Annual calendar of BID Committee sittings. Attendance registers. Minutes of BID Committee sittings. Attendance Register and Certificate of each Member attended training.

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SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Approved procurement plans.	Annual procurement plan			No. of procurement plans consolidate.	NIL		1	Consolidated procurement plan. Quarterly report on implementation of procurement plan. Monthly reminders to departments.	NIL	Quarterly report on implementation of procurement plan. Monthly reminders to departments.	NIL	Quarterly report on implementation of procurement plan. Monthly reminders to departments. Consolidate revised procurement plan.	NIL	Quarterly report on implementation of procurement plan. Monthly reminders to departments. Coordinate submission of procurement plans for 2015/16.	NIL	Consolidated procurement plan. Quarterly reports. Monthly reminders
	Council Approved Policy Procedure Manuals.	Implementation of Supply Chain Management Policy	D3	Maximise economies of scale and value for money by complying with SCM policies.	Number of monthly reports.	NIL		16	Implementation of SCM policy & procedures.	NIL	Implementation of SCM policy & procedures.	NIL	Implementation of SCM policy & procedures	NIL	Implementation of SCM policy & procedures.	NIL	Reports
	Placing of adverts on municipal website, local and provincial newspapers.	Supplier Database Management			% of supplier database updated Supplier Database Software	R512K	14000 44313	100%	Adverts - local and provincial media. Update supplier database. Report on verification of suppliers. Prepare terms of reference for the procurement of supplier database software	R 256 K	Update supplier database. Procure Supplier Database Software	R 256k	Update supplier database.	NIL	Appointment of SP for supplier verification.	NIL	Adverts. Database forms. Updated Supplier Database Report. Appointment Letter of the Service Provider that Supplied Supplier Database Software.

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	POE	
	GRAP compliant FAR.	Fixed Register update.	D5	Optimise use of municipal assets	% of GRAP compliance fixed assets register implemented	R 550 000	Vote:1400044027	100%	Monthly reconciliations and updating of FAR with additions. Updating of prior year infrastructure FAR.	NIL	Monthly reconciliations and updating of FAR with additions. Updating of prior year infrastructure FAR.	R 275 000	Monthly reconciliations and updating of FAR with additions.	NIL	Updating of non-infrastructure FAR. Monthly reconciliations and updating of FAR with additions. Appoint SP for updating of infrastructure FAR.	R 275 000	Monthly reconciliations. Updated GRAP compliant FAR.
	Insurance contract	Safeguarding and maintenance of assets			% of assets exposed to risk safeguarded.	R 1 495 000	Vote: 1400044049	100%	Physical asset verification of Non-infrastructure done quarterly. Updating Insurance portfolio monthly with new acquisition	R 373 750	Physical asset verification of Non-infrastructure done quarterly. Updating Insurance portfolio monthly with new acquisitions Disposal of redundant and obsolete assets.	R 373 750	Physical asset verification of Non-infrastructure done quarterly. Updating Insurance portfolio monthly with new acquisitions	R 373 750	Physical asset verification of Non-infrastructure done quarterly. Updating Insurance portfolio monthly with new acquisitions	R 373 750	Quarterly verification sheets. Insurance contract. Council resolution on disposal of assets.
	Updated Fleet register	Fleet Management			% of Council vehicles maintained.	R 1 500 000	Vote: 1400038007	100%	Monthly updating of Fleet Register. Monthly deviation report on monitoring of the fleet.	R 375 000	Monthly updating of Fleet Register. Monthly deviation report on monitoring of the fleet.	R 375 000	Monthly updating of Fleet Register. Monthly deviation report on monitoring of the fleet.	R 375 000	Monthly updating of Fleet Register. Monthly deviation report on monitoring of the fleet	R 375 000	Fleet Register Deviation report

SDBIP Number	Output	IDP Project	IDP Ref	Strategic Objective	KPI	Total Budget	Vote	Annual Target	Q1 Target	Budget	Q2 Target	Budget	Q3 Target	Budget	Q4 Target	Budget	POE
	Effective and efficient supply of consumables	Inventory Management			% of stock managed.	R 1 500 000	50400	100%	Perform quarterly stock take. Reconcile stock take results to GL. Investigate and report on discrepancies Set re-order levels. Monitor progress on construction of stores	NIL	Perform quarterly stock take. Reconcile stock take results to GL. Investigate and report on discrepancies Review and reset re-order levels. Monitor progress on construction of stores	R 500 000	Perform quarterly stock take. Reconcile stock take results to GL. Investigate and report on discrepancies Review and reset re-order levels. Monitor progress on construction of stores	R 500 000	Perform quarterly stock take. Reconcile stock take results to GL. Investigate and report on discrepancies Review and reset re-order levels. Monitor progress on construction of stores	R 500 000	Stock Counts Reports. Stock count reconciliations. Deviations report. Re-order levels reports.
	Long-term liability management	Management of Long-term Liabilities	E2	Strengthen Governance and reduce risk	% of long-term Liabilities managed	R 1 640 000	Vote: 140003602 & 140044096	100%	Pay loan instalment by 30 September. Quarterly reconciliations and updating of liabilities register.	R 820 000	Quarterly reconciliations and updating of liabilities register.	NIL	Pay loan instalment by 31 March. Quarterly reconciliations and updating of liabilities register.	R 820 000	Quarterly reconciliations and updating of liabilities register.	NIL	POP - DBSA Liabilities register. Quarterly reconciliations

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